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ABSTRACT

This report presents a proposed budget for the California State University (CSU) system (1991-92) which concentrates on three critical needs: financing enrollment increases; staffing new facilities; and restitution of funds removed from the basic budget for 1990-91. The budget proposal represents $1.94 billion, 13.7 percent over 1990-91, on predicted enrollments of 279,020 full-time equivalent students, and consists of two parts. The first, totalling $1.9 billion, projects costs for approved programs at existing levels of support, and is based on enrollment forecasts, estimated cost of essential plant growth, and inflation, as well as the restoration of the unallocated reduction of $36 million imposed on the CSU in the resolution of the 1990-91 budget. The second part provides for an increase of 1.8 percent and includes a list of Program Change Proposals totaling $30 million. Also included is an increase in the State University Fee of approximately 3 percent. The budget information is categorized as follows: systemwide requirements (with data on instruction, public service, academic support, student service, institutional support, provisions for allocations, independent operations, and receipts); systemwide offices; systemwide provisions; special funds; and auxiliary organizations. (GLR)

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ED 348 918

HE 025 755

# SUPPORT BUDGET 1991-92

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## THE CALIFORNIA STATE UNIVERSITY

The individual California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972 the system became The California State University and Colleges and in 1982 the system became The California State University. Today, all 20 campuses have the title *University*.

The oldest campus — San Jose State University — was founded in 1857 and later became the first institution of public higher education in California. The newest campus — California State University, San Marcos — began instruction in the fall of 1990.

Responsibility for The California State University is vested in the Board of Trustees, whose members are appointed by the Governor. The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers on the respective campuses.

The Trustees, the Chancellor and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of The California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by The California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education. All of the campuses require for graduation a basic program of "General Education-Breadth Requirements" regardless of the type of bachelor's degree or major field selected by the student.

The CSU offers more than 1,500 bachelor's and master's degree programs in over 200 subject areas. Many of these programs are offered so that students can complete all upper-division and graduate requirements by part-time late afternoon and evening study. In addition, a variety of teaching and school service credential programs are available. A limited number of doctoral degrees are offered jointly with the University of California and with private institutions in California.

Enrollments in fall 1989 totaled 360,838 students, who were taught by more than 20,500 faculty. Each year the system awards over 50 percent of the bachelor's degrees and 30 percent of the master's degrees granted in California. More than 1.2 million persons have been graduated from CSU campuses since 1960.

### THE BOARD OF TRUSTEES

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The California State University Institute for Teaching and Learning (CSU/ITL) facilitates a 20-campus network of teaching and learning programs in the CSU system. ERIC/HE has entered into an agreement with CSU/ITL to process documents produced by the system and create a mini-collection within the ERIC database.

**Major objectives of this initiative are as follows:**

- increase awareness of the work of the CSU Institute for Teaching and Learning;
- increase access to the work of CSU/ITL affiliates;
- begin to build a subset of information on teaching and learning that supports *The National Teaching and Learning Forum (NTLF)*, ERIC/HE's newsletter;
- encourage use of the ERIC system by CSU/ITL member affiliates and the *NTLF* readership; and
- test a model for collaboration between ERIC/HE and a major higher education system.

**All CSU/ITL ERIC RIE citations are tagged with the following identifiers appearing in the IDEN:Field:**

- College Teaching and Learning Collection; and
- California State University for Teaching and Learning.

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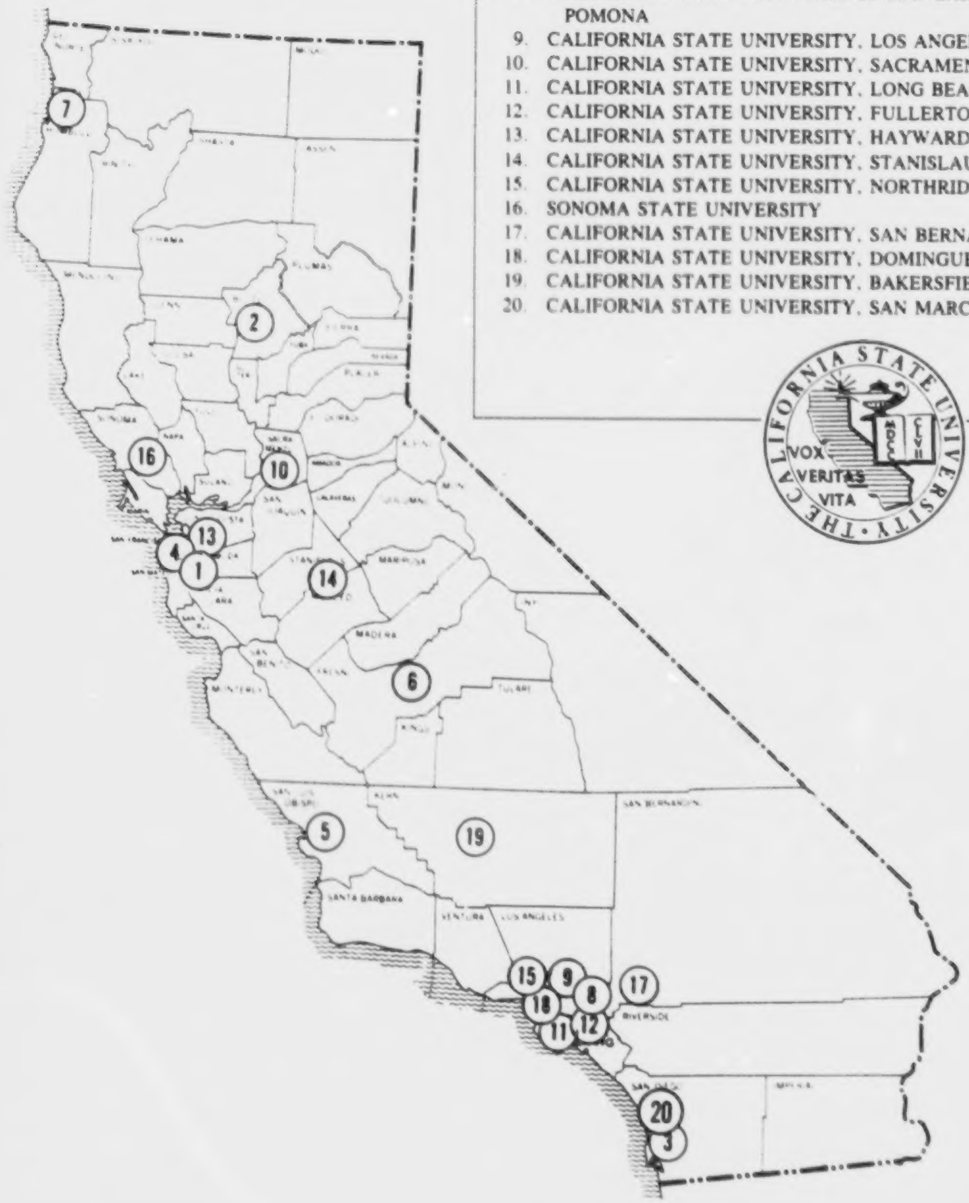
# THE CALIFORNIA STATE UNIVERSITY

| CHRONOLOGICAL ORDER AND NAME OF CAMPUS | DATE ESTABLISHED |
|---|---|
| 1. SAN JOSE STATE UNIVERSITY | 1857 |
| 2. CALIFORNIA STATE UNIVERSITY, CHICO | 1887 |
| 3. SAN DIEGO STATE UNIVERSITY | 1897 |
| 4. SAN FRANCISCO STATE UNIVERSITY | 1899 |
| 5. CALIFORNIA POLYTECHNIC STATE UNIVERSITY, SAN LUIS OBISPO | 1901 |
| 6. CALIFORNIA STATE UNIVERSITY, FRESNO | 1911 |
| 7. HUMBOLDT STATE UNIVERSITY | 1913 |
| 8. CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA | 1938 |
| 9. CALIFORNIA STATE UNIVERSITY, LOS ANGELES | 1947 |
| 10. CALIFORNIA STATE UNIVERSITY, SACRAMENTO | 1947 |
| 11. CALIFORNIA STATE UNIVERSITY, LONG BEACH | 1949 |
| 12. CALIFORNIA STATE UNIVERSITY, FULLERTON | 1957 |
| 13. CALIFORNIA STATE UNIVERSITY, HAYWARD | 1957 |
| 14. CALIFORNIA STATE UNIVERSITY, STANISLAUS | 1957 |
| 15. CALIFORNIA STATE UNIVERSITY, NORTHRIDGE | 1958 |
| 16. SONOMA STATE UNIVERSITY | 1960 |
| 17. CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO | 1960 |
| 18. CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS | 1960 |
| 19. CALIFORNIA STATE UNIVERSITY, BAKERSFIELD | 1965 |
| 20. CALIFORNIA STATE UNIVERSITY, SAN MARCOS | 1989 |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TEHAMA
PLUMAS
SONOMA
NAPA
SOLANO
CALAVERAS
MARIPOSA
MADERA
MONTEREY
TULARE
KERN
SAN BERNARDINO
SANTA BARBARA
VENTURA
LOS ANGELES
RIVERSIDE
SAN DIEGO
IMPERIAL

## CHANCELLOR'S BUDGET MESSAGE

The 1991/92 Support Budget proposed for the California State University concentrates on three critical needs:

1. Financing enrollment increases;
2. Staffing new facilities;
3. Restitution of funds removed from the basic budget for the current year.

The last of these is crucial: we must prevent further erosion of resources and restore the drastic reductions imposed on the 1990/91 budget.

This budget is the product of careful analysis of our needs and reflects the results of consultation with all components of the system. It strikes a fair balance between the responsibility of the Board of Trustees to meet the educational needs of California's students and the reality of severely limited State resources.

We believe that we have been able to meet most - certainly not all - student needs in the 1990/91 budget, but only marginally. We have not yet seen the full effect of this year's reductions. The State budget came together too late to alter plans for the current semester, but we expect to see courses and sections cancelled in the spring and summer terms, fewer books purchased for the library, deferral of equipment purchases and maintenance, and fewer staff serving students.

The outlook for the 1991/92 budget appears equally dark. By the time we are fully aware of all the consequences of the current budget, we will be wondering how to manage the outcome of the budget request proposed here, and we will be well into preparation of the 1992/93 budget.

The Governor and the Legislature have openly acknowledged pressing needs of the CSU and other segments of higher education in the State, but their candor does little good under financial restrictions imposed by the State Appropriations Limit and falling General Fund revenues.

In the past few years, we have not had adequate funding for existing programs or the resources to provide for new students. Recent budgets have included substantial unidentified reductions and have failed to provide increases for inflation or merit salary adjustments for non-faculty staff members. The cost in educational quality to our students may be hard to measure directly, but it is nonetheless real.

This budget aims to stop erosion and restore fiscal health to the CSU.

The budget that I am submitting for your consideration totals $1.94 billion - an increase of $233 million or 13.7 percent over the current year. This is predicated on an enrollment of 279,020 full-time equivalent students - an increase of 4,520 over the budgeted enrollment for the current year.

Of the $233 million increase, $75.8 million is for the increased cost of existing personnel and $13.9 million for inflation. These increases are required simply to maintain our present position, poor as it is. Included in the increased personnel costs are the full-year expenditures required for the 1990/91 faculty compensation package ($23.6 million) in accord with the approved Memoranda of Understanding. Increases in personnel costs for existing faculty and staff are a 4.3 percent component of the total increase requested.

The budget outlined here has two parts.

The first part, totaling $1,905,265,397, projects costs for approved programs at existing levels of support, and is based on enrollment forecasts, estimated cost of essential plant growth, and inflation - PLUS the restoration of the unallocated reduction of $36,462,000 imposed on the CSU late in the resolution of the 1990/91 budget. The increase for this part is $202.6 million.

The second part of the Support Budget, an increase of 1.8 percent, includes a carefully honed list of Program Change Proposals totaling $30 million. These proposals fall into six areas:

1. Retention and recruitment of a qualified faculty;
2. Retention and recruitment of a diverse student body;
3. Maintenance of academic quality;
4. Response to environmental concerns;
5. Equal Opportunity Program;
6. Institutional management infrastructure

Also included is an increase in the State University Fee of approximately 3% percent, consistent with State policy on student fees. This fee increase will reduce State funding by $12.1 million. Financial aid to minimize hardship to needy students has been provided.

A detailed explanation of these proposals follows. Most aspects have been presented at previous meetings of the Board, but I know you will give thoughtful consideration to this formal printed version. I hope the Board of Trustees will give strong support to the CSU request as it goes forward to agencies of the Executive and Legislative branches of State government.

Funded at the requested level, this Support Budget will go a long-way toward meeting needs of the California State University and permitting us to continue our advance as the nation's largest system of public comprehensive universities and colleges.

**Ellis E. McCune**
**Acting Chancellor**

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# BUDGET PRESENTATION

The Trustees' Support Budget, generally referred to as the Gold Book, is the formal appropriations request for funding needed to operate the twenty campuses and six systemwide offices in the upcoming fiscal year. Last year, in an effort to increase general awareness and understanding of this expenditure proposal, a new presentation format was developed. Baseline Adjustments and Program Maintenance Proposals were discussed in more definitive terms of mandatory costs, economic factors affecting spending, and increases in the workload of faculty and staff. Program Change Proposals were identified as new spending authority, in recognition of the fact that these proposals represent new General Fund commitments to: (1) stabilize funding for or improve the quality and effectiveness of already established programs; or (2) fund programs to be established as a result of legislative requirements or because they have been deemed essential to the continued fulfillment of the CSU educational mission.

The 1991/92 Trustees' Support Budget builds on the modifications implemented last year. It has been developed for presentation consistent with State and national standards for format and terminology, and in compliance with budget instructions issued by the Department of Finance. Various information and analytical displays have been utilized to insure maximum understanding of budget premises by all involved in the budget review process.

Adjustments to appropriations received in 1990/91 (which form the 1991/92 Appropriations Base) will continue to be discussed in terms of mandatory costs and economic factors affecting spending. Funding requested to maintain current service levels and accommodate enrollment growth is again reflected in terms of workload requirements -- either as increases for personnel and supplies required to carry-out formula-driven tasks adequately, or as increases for non-formula special costs that include services and supplies for space management, utilities, and instructional equipment replacement.

Program Change Proposals will continue to represent:

1. Spending requests for existing programs to be transferred from a temporary funding source to the General Fund;

2. Additional funding needed to expand the scope of existing programs not funded through formula-driven or non-formula driven special cost calculations;

3. New funding needed to implement legislatively mandated programs and activities or programs requested as a result of governmental policy and regulations; and

4. New funding needed to implement initiatives established to enhance or to fulfill more effectively the educational mission of the CSU.

The Trustees' Support Budget begins with a general overview of the ***Development of the Support Budget***, which describes the educational priorities that guide the formulation of budget proposals, the separate funding request for compensation, and the review and consultation procedures employed during the budget process. It also includes a synopsis of ***Budget Highlights***, which describe the four financial components comprising the budget request (1990/91 Appropriations Base, Baseline Adjustments, Program Maintenance Proposals, and Program Change Proposals) and the significant increases that occur within each component.

The Trustees' Budget proceeds with a discussion of ***Proposed 1991/92 Expenditures by Program***, which provides a detailed illustration of how the major components financing the budget impact the Instruction, Academic Support, Student Service, Institutional Support, Public Service, Independent Operations and Provisions for Allocation program areas. Each program category describes the major budget highlights and program improvements identified for fiscal year 1991/92. In addition, a description of major changes affecting revenues that offset General Fund expenditures, Receipts, is included in this section of the Trustees' Budget.

Although major changes affecting ***Systemwide Offices/Systemwide Provisions*** are included in expenditure discussions by program, this informational section is presented in the Trustees' Budget to provide a comprehensive explanation of the costs associated with: (1) Systemwide Offices - organizational entities having systemwide responsibility for the administrative operation and management of the CSU; and (2) Systemwide Provisions - those provisions that are not budgeted by campus but are subsequently allocated to campuses or used to meet systemwide expenses.

The Trustees' Budget also includes a discussion of ***Special Funds***, programs supported essentially by special fees assessed to students, faculty, staff, and administrators receiving the benefits of the programs. These include Parking, Housing and Continuing Education. The financial activity of ***Auxiliary Organizations***, self-supporting organizations that perform functions which contribute to the educational mission of the CSU as well as provide essential services to students and employees, is similarly discussed within the Trustees' Budget. Auxiliary Organizations are grouped into four major functional categories: Associated Student Organizations, Special Educational Projects, Student Union Operations, and Commercial Activities.

Finally, the Trustees' Budget provides ***Statistical Summaries*** of important budget data used in the formulation of the 1991/92 Support Budget request. These summaries include tabular information of CSU budget and enrollment growth.

# INTRODUCTION

Development of Support Budget
Budget Highlights

# DEVELOPMENT OF THE CALIFORNIA STATE UNIVERSITY SUPPORT BUDGET

The California State University (CSU) Support Budget is a comprehensive statement of the resources required to meet the educational mission mandated by the State's Master Plan for Higher Education, State law, and policies established by the Board of Trustees.

- The Master Plan for Higher Education defines statewide goals and establishes general priorities that govern access to public institutions of higher education.

- State laws and regulations have a significant impact on funding requirements that must be included in the Support Budget. For example, several laws and regulations established for hazardous materials management have required a 502% increase in actual toxic waste disposal and storage costs between fiscal years 1987/88 and 1989/90. These include recently enacted Assembly Bill 2189 and Assembly Bill 2588, which require each campus to inventory chemicals, monitor emissions, perform inspections, provide training, perform engineering assessments and provide administrative support. In addition, regulations promulgated by the South Coast Air Quality Management District (AQMD) require the CSU to develop and institute commuter plans at campuses and CSU offices in Los Angeles, San Bernardino and Orange counties to help bring the region into compliance with Federal Clean Air Standards. State policy requires the CSU to adhere to the AQMD regulations or face fines of up to $25,000 per day and penalties of up to one year in jail.

- Academic Planning and Program Review reports for each campus are revised annually in accordance with Board of Trustees policy. Academic planning involves the planning, development and deployment of new academic programs; the refinement of existing programs through program review; the development of policy in individual subject areas; and the discontinuance of programs. Each year, campuses update and submit to the Board of Trustees the five-year academic plans that serve to guide program, faculty and facility development.

- Study efforts identify and analyze issues that require increasing demand for accountability, planning and coordination within the CSU. One such effort, a special report completed in September 1988 on ten years of change in the CSU's public safety program, analyzed societal and campus specific changes that have expanded the responsibilities of public safety personnel and assessed the capability of current security operations to respond to these changes. Other reports previously identified in the Support Budget include a June 1988 needs assessment report issued by the Academic Computing Planning Committee on Faculty Access to Information Technology Resources, a 1987 study by the Task Force on Library Staffing which assessed the library staffing needs of the CSU and an April 1988 report on Risk Management in the CSU.

Studies such as these result in policy recommendations that, when endorsed by the Board of Trustees, significantly shape funding proposals included in the Support Budget. In order to achieve priority goals identified in recent studies, major funding proposals are included in the 1991/92 Support Budget to improve environmental compliance, provide for the replacement of library equipment, increase faculty access to computer technology and provide for institutional management computing needs.

Guided by these and other educational priorities established for and by the CSU, the Support Budget serves as an annual blueprint for continuing, expanding and improving University programs and activities. It is developed on the basis of over 400 standardized staffing and funding formulas, detailed campus budget submissions and extensive review by Chancellor's Office staff.

## COMPENSATION

A separate expenditure to be included as part of the Final Budget for 1991/92 involves employee compensation increases. In addition to the full-year funding of continuing 1990/91 compensation costs, new general salary increases, special salary equity adjustments, benefits maintenance and improvement of benefits will be requested in a separate 1991/92 compensation funding proposal.

Pursuant to an agreement with the California Faculty Association, faculty compensation increase requests are developed on the basis of methodology executed by the California Postsecondary Education Commission in conjunction with the Legislative Analyst, the Department of Finance and representatives of the CSU including the CFA.

Non-faculty compensation increases are negotiated separately with each of the various bargaining units and are subject to collective bargaining agreements.

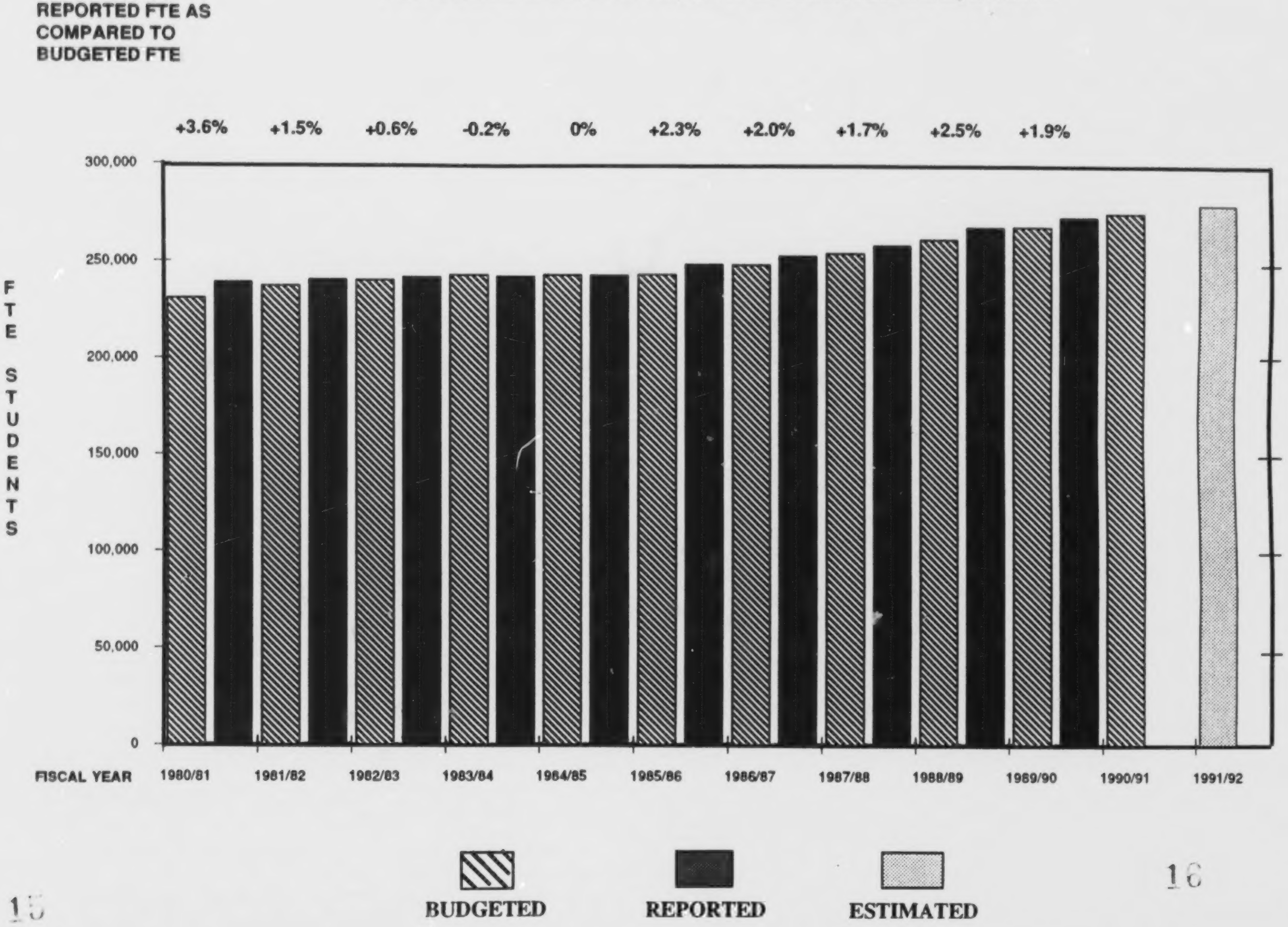
## CONSULTATION

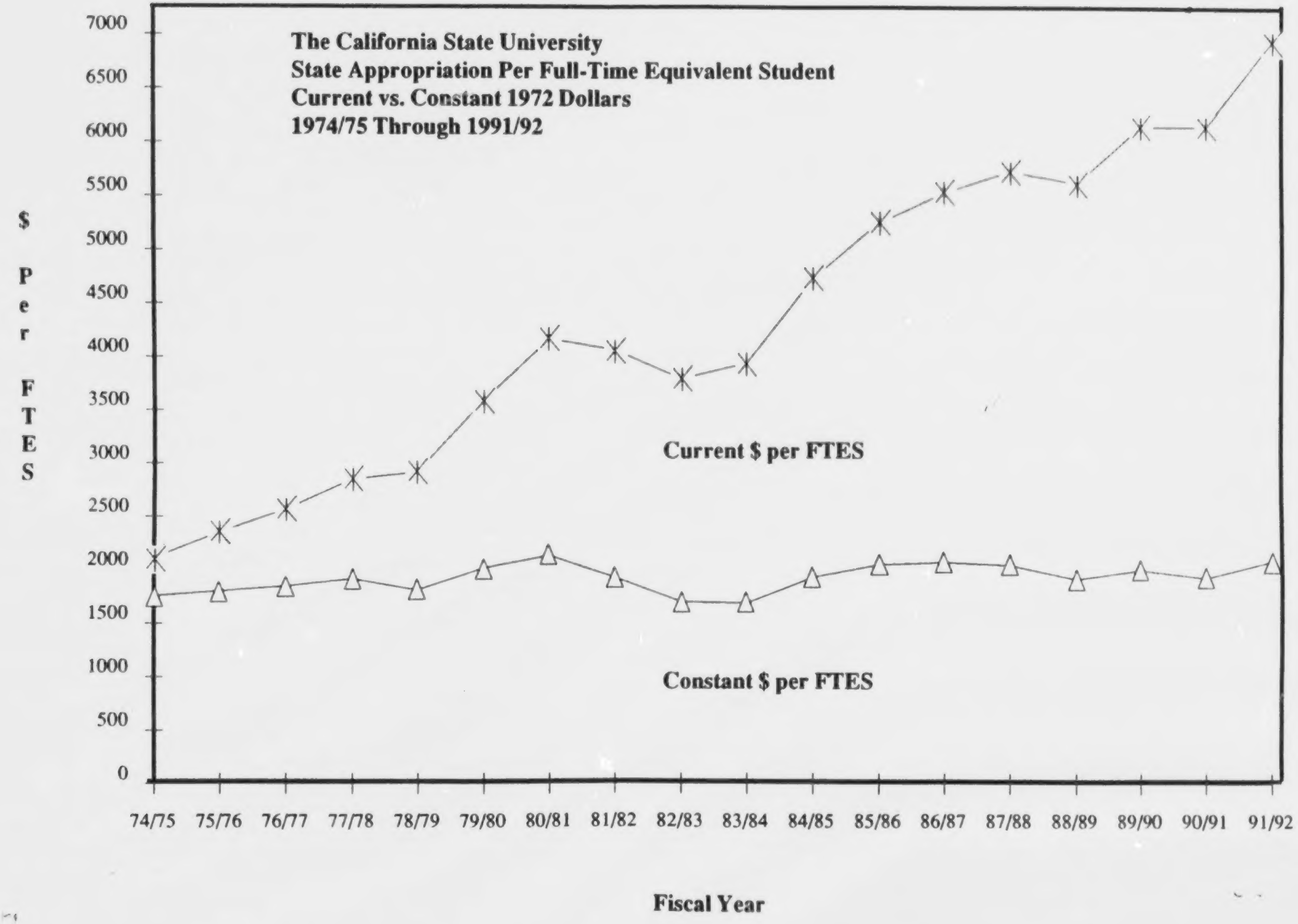
The 1991/92 Support Budget has received extensive review from the various constituencies affected by and charged with fulfilling the educational mission of the CSU. The Chancellor's staff has made extensive efforts to facilitate review of, discuss and react to recommendations regarding the content of the support budget from as many individuals and groups as possible. These efforts at review and consultation included meetings with the Executive Council, representatives of the Statewide Academic Senate and the California State Student Association, and bargaining unit representatives. In addition, representatives of individual campuses and program areas were consulted on unique issues. Moreover, the Board of Trustees Committee on Finance has been briefed at various stages in the formulation and development of this budget.

Because of the delay in the adoption of the 1990/91 budget by the Legislature and its signing by the Governor, the time available for consultation has been constricted. The cooperation of the constituencies under these conditions has been appreciated.

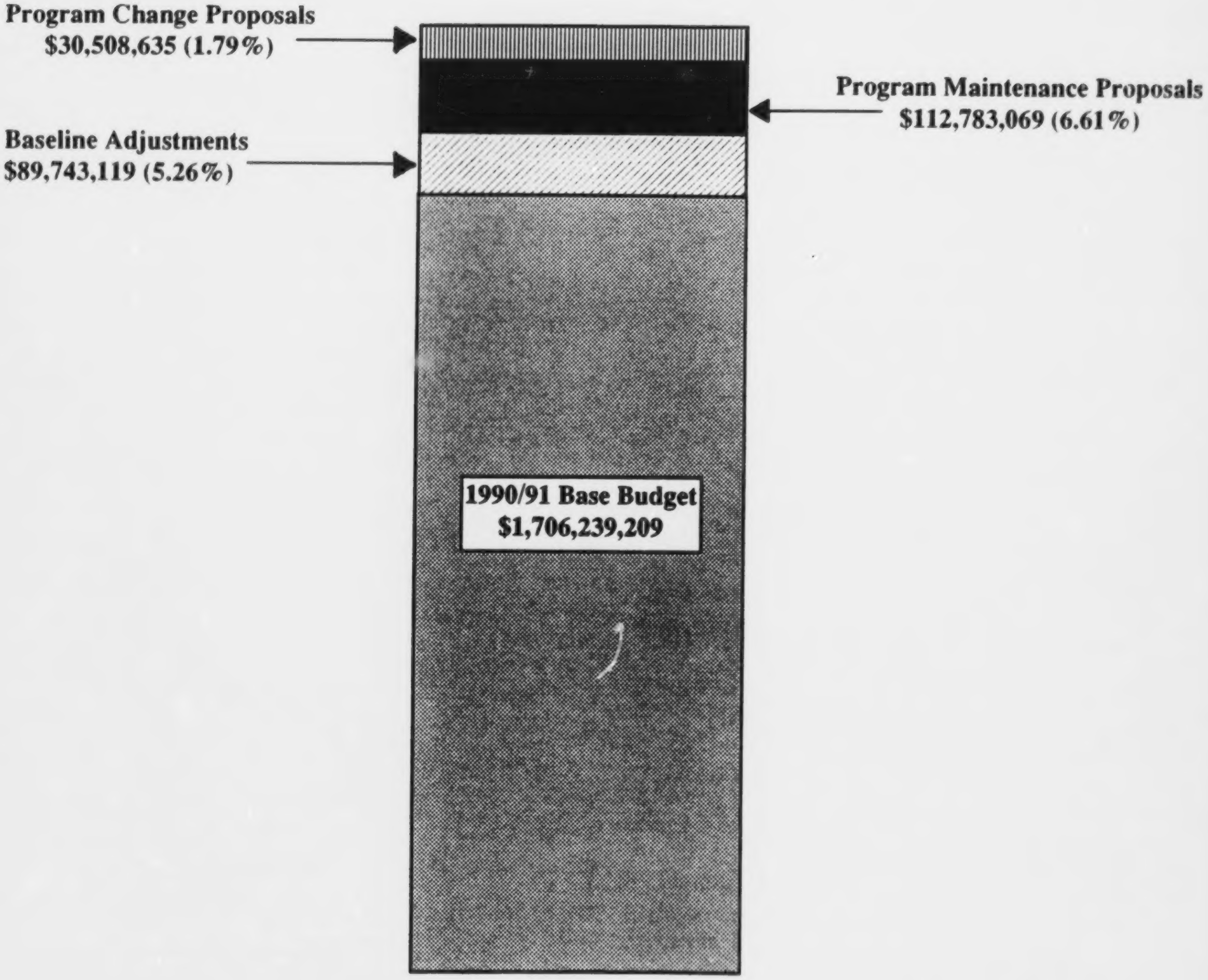
# BUDGET HIGHLIGHTS

# A COMPARISON OF CSU REPORTED FTE VS. CSU FINAL BUDGETED FTE, 1980/81 THROUGH 1989/90; BUDGETED FTE, 1990/91; AND ESTIMATED FTE, 1991/92




The California State University
State Appropriation Per Full-Time Equivalent Student
Current vs. Constant 1972 Dollars
1974/75 Through 1991/92
$ Per FTES
7000
6500
6000
5500
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
Current $ per FTES
Constant $ per FTES
74/75
75/76
76/77
77/78
78/79
79/80
80/81
81/82
82/83
83/84
84/85
85/86
86/87
87/88
88/89
89/90
90/91
91/92
Fiscal Year

# FINANCIAL COMPONENTS COMPRISING 1991/92 SUPPORT BUDGET
# PERCENTAGE INCREASE OVER 1990/91 BASE BUDGET



**1991/92 Support Budget = $1,939,274,032**

# SUMMARY OF 1991/92 SUPPORT BUDGET

| | | |
|---|---|---|
| **1990/91 Support Budget Appropriations (Including $3,500,000 from SAFCO)** | | **$1,706,239,209** |
| **Non-Discretionary Increases** | | |
| **Mandatory Costs and Economic Factors (Baseline Adjustments)** | | |
| Increase in Existing Personnel Costs | $ 75,800,979 | |
| Construction Bond Payments | 10,276,755 | |
| Energy Bond Payments | 835,000 | |
| Non-Recurring Items | -11,106,615 | |
| Price Increase | 13,937,000 | |
| **Total, Baseline Adjustments** | | **$ 89,743,119** |
| **Increase Over 1990/91 Appropriations** | | **(5.26%)** |
| **Workload (Program Maintenance Proposals)** | | |
| Enrollment Growth (4,520 FTES) | $17,190,110 | |
| Special Cost Increases | | |
| Campuses Only: | | |
| Instruction | 12,940,989 | |
| Academic Support | 25,577,365 | |
| Student Services | 8,230,518 | |
| Institutional Support | 16,855,695 | |
| Provisions for Allocation | 71,048 | |
| Receipts | -8,065,287 | |
| Systemwide Offices | -3,114,545 | |
| Systemwide Provisions | 6,635,176 | |
| **TOTAL, Enrollment and Special Costs** | **$76,321,069**<br>**(4.47%)** | |
| Section 3.80 Reduction Restoration | $36,462,000<br>(2.14%) | |
| **TOTAL, Program Maintenance Proposals** | | **$ 112,783,069** |
| **Increase Over 1990/91 Appropriations** | | **(6.61%)** |
| **Program Change Proposals** | | |
| Recruitment and Retention of a Quality Faculty | $ 8,984,882 | |
| Recruitment and Retention of a Diverse Student Body | 4,040,600 | |
| Maintenance of Academic Quality | 2,000,000 | |
| Response to Environmental Concerns | 10,207,181 | |
| Institutional Management Infrastructure | 1,616,872 | |
| Educational Opportunity Program | 3,659,100 | |
| **Total, Program Change Proposals** | | **$ 30,508,635** |
| **Increase Over 1990/91 Appropriations** | | **(1.79%)** |
| **Total, 1991/92 Support Budget Request** | | **$1,939,274,032** |
| Increase over 1990/91 Appropriations | | (13.66%) |

Appropriations received in the 1990/91 fiscal year serve as the foundation for the California State University support budget requests for 1991/92. The CSU received only a 2.6 percent net General Fund increase in 1990/91. This increase could not adequately satisfy funding requirements for enrollment growth, compensation cost increases for existing personnel, or expenditures for non-enrollment workload growth. The inadequacy of the 1990/91 appropriations increase required significant reductions in all CSU program areas, which seriously eroded program service levels.

The 1991/92 Support Budget requirements have been calculated on the basis of traditional budget formulas for staff and operating expenses. However, these formulas have not been adjusted to reflect budgetary erosion that is occurring in the 1990/91 fiscal year because permanent program reductions have not been identified. Instead, a new category of budget savings will be incorporated in the budgets for the twenty campuses and six systemwide offices to carry forward the reductions made last year. In simple terms this means that although program budgets will be calculated on the basis of historically recognized standards for staffing and operating costs, these standards are underfunded, in effect, in order to accommodate unidentified budget reductions implemented in 1990/91 and from prior years. This new savings category, similar to salary savings requirements, will be budgeted as a Provision for Allocation.

Taking into account the requirements of the new budget savings category, a total of $1,939,274,032 is requested in General Fund support appropriations to meet the CSU educational requirements for the 1991/92 fiscal year. It is proposed that this request be supported by State funds in the amount of $2.37 billion minus revenue and reimbursements in the amount of $431 million. The 1991/92 Support Budget represents a $233 million or 13.7 percent increase over the budget approved for the 1990/91 fiscal year, exclusive of new compensation increases for faculty and staff.

## FORMULATION OF THE 1991/92 SUPPORT BUDGET

As the chart on the preceeding page indicates, the CSU Support Budget is formulated on the basis of four financial components.

### 1990/91 Appropriations $1,706,239,209

The 1991/92 Support Budget uses the previous year's final appropriation as its base. This base budget is comprised of total General Fund appropriations budgeted for 1990/91 ($1,697,870,904) and reappropriated savings from previous years that the CSU is authorized to use for specific purposes. It also includes $3,500,000 budgeted from a different funding source for Special Repairs, a General Fund program.

### Baseline Adjustments $89,743,119

Modifications to the base budget are called **NON-DISCRETIONARY INCREASES: MANDATORY COSTS AND ECONOMIC FACTORS** and include expenditures for inflationary price increases, salary adjustments, full-year funding for positions and compensation partially funded in the previous year, and increases in staff benefit rates. Nonrecurring expenses and programs funded as one-time expenditures in the previous year are eliminated as baseline adjustments. Baseline Adjustments represent a 5.3 percent increase over the 1990/91 Support Budget.

**Program Maintenance Proposals $112,783,069**

After baseline adjustments have been made, **WORKLOAD INCREASES** are incorporated into the budget to fund additional program maintenance costs attributable to enrollment, new buildings, and other non-enrollment workload factors. Enrollment related costs included in the Support Budget to maintain programs at current levels of service are based on a projected increase of 4,520 full-time equivalent (FTE) students. This amount includes 4,480 FTE students at existing campuses and 40 FTE students participating in the International Programs.

Other workload increases involve special costs for instructional equipment replacement, computing support, financial aid, communications (i.e. utility upgrades, data cabling, and telephone services), and space rental. The 1991/92 Support Budget also proposes that funding be provided to restore unallocated budget reductions required last year in order to stem the continuing erosion of the base budget for all programs receiving appropriations in 1990/91. The total amount requested for program maintenance proposals has been adjusted to reflect reimbursements and revenues the CSU is expected to receive during the budget year.

Program Maintenance Proposals represent a 6.6 percent increase over the 1990/91 Support Budget.

### Non-Discretionary Spending

Baseline Adjustments and Program Maintenance Proposals represent non-discretionary spending increases. This means the funding requested must be provided in order to maintain the current level and quality of CSU educational services in fiscal year 1991/92.

Table 1 delineates the non-discretionary expenditure growth that is expected in fiscal year 1991/92.

### Mandatory Costs/Economic Factors

Mandatory Costs and Economic Factors account for $89.7 million or 5.3 percent of this growth. The majority of the increases required for mandatory costs will fund on-going personnel expenditures for existing employees. These include salary and benefit adjustments, as well as full-year funding costs for positions and compensation increases that were partially funded in the previous year. Mandatory costs also include funds to repay revenue borrowed for facility construction. The CSU will repay $18.2 million in funds received from High Technology Facilities Lease Revenue Bonds and from the Public Building Construction Fund. These repayments reflect a $10.3 million increase over repayments made in 1990/91. Facilities constructed include engineering buildings at Long Beach and San Jose, library additions or remodels at Northridge, Sacramento, Long Beach and Chico, and an agriculture/science building at San Luis Obispo. Contract payments for energy efficiency projects at CSU campuses and resulting benefit shares are also budgeted as a non-discretionary increase. There are 17 energy projects currently established at twelve CSU campuses and 1 new project anticipated in 1991/92.

Economic costs include funds requested to offset the impact of inflation on non-salary budget items. Inflationary increases are required so that the CSU can maintain its purchasing power. The $13.9 million price adjustment proposed for fiscal year 1991/92 was determined in accordance with inflation factors included in the Department of Finance's instructions for budget preparation. In addition, funds in the amount of $11,106,615 have been subtracted from the Support Budget to eliminate non-recurring expenditures.

### TABLE 1

### NON-DISCRETIONARY FUNDS

| | |
|---|---|
| **1991/92 Proposed Increases** | |
| **Mandatory Costs and Economic Factors** | |
| Increase in Existing Personnel Cost | $ 75,800,979 |
| Nonrecurring Items | -11,106,615 |
| Price Increase | 13,937,000 |
| Bond Payments | 11,111,755 |
| **Workload Increases** | |
| Enrollment Growth | 17,190,110 |
| Special Cost Increases | 95,592,959 |
| **Total, Non-discretionary Budget Increase** | **$202,526,188** |
| | **11.9%** |

**Workload Increases**

- **Enrollment**

Costs attributed to expanded workloads comprise the remaining non-discretionary expenditures proposed in the 1991/92 Support Budget. These include $17.2 million to accommodate an enrollment growth of 4,480 full-time equivalent students at the twenty existing campuses and workload affected by an increase of 40 FTE students enrolled through the International Programs. Total CSU enrollment growth is anticipated to equal 4,520 FTE students in fiscal year 1991/92.

- **Special Cost Increases**

Funds requested for increased workload at the campuses, systemwide offices and in association with systemwide provisions that is not related to enrollment growth are called Special Cost Increases. These increases represent $95.6 million in fiscal year 1991/92. The majority of special cost increases are used to fund Instruction, Academic Support and Institutional Support programs for expenditures associated with instructional equipment replacement, computing support, ancillary support for off-campus centers, energy consumption, waste removal, telecommunication services, and space rental. Projected reimbursements and revenues to be collected by campuses in the budget year are subtracted from these special cost increases.

In recent years, the State has implemented an arbitrary savings requirement against the CSU budget. Originally, the assigned target was based on the concept that "turnover" savings will naturally accrue because not all budgeted positions are filled at all times. However, the State's annual savings target now approaches 5 percent of the CSU's annual operating budget. This means that the CSU only receives about 95 cents for every dollar of approved funding. The resulting level of required savings is no longer "natural" under the reasonable concept of the original ''turnover'' savings assumption; now savings must be achieved arbitrarily in ways that are harmful to CSU programs.

Over half of these ''savings'' are unallocated budget reductions imposed on the CSU for State fiscal reasons over the past several years. These reductions had to be made in order to provide unfunded non-faculty merit salary adjustments, inflationary price increases, and -- for the first time ever last year -- the increased operational costs associated with space rentals required as a result of new building construction and building renovations, additional utilities needed for newly completed classrooms and faculty offices, enrollment costs for over 4,500 new FTES, and other workload increases traditionally funded in the General Fund appropriation.

These unallocated reductions will now be carried forward in the CSU Support Budget as a new savings category similar to the one established for salary savings. These required savings will be budgeted as a Provision for Allocation within campus and systemwide office budgets until such time as permanent reductions are identified or the State once again assumes a total commitment to previously recognized General Fund obligations.

The CSU will request funding in the 1991/92 Support Budget to alleviate workload pressures that developed as a result of the discretionary budget reduction implemented by the Governor last year in association with Section 3.80 of the 1990/91 Budget Act. This reduction totaled $36.5 million and was arbitrarily levied so the State could remain within its budgetary spending targets. Because this reduction is completely unrelated to any higher education funding policy, it has been generally agreed among the various CSU constituencies that restoration of these funds should be incorporated within the 1991/92 Support Budget request. Any restoration received will be allocated as a program maintenance special cost.

**Program Change Proposals $30,508,635**

The 1991/92 Support Budget also requests spending authority to fund programs that will enhance the CSU's educational excellence and for modifications that will improve the quality of existing programs. These program change proposals have been categorized into five areas: Recruitment and Retention of a Quality Faculty (3 proposals, $9.0 million); Recruitment and Retention of a Diverse Student Body (4 proposals, $4.0 million); Maintenance and Improvement of Academic Quality (1 proposal, $2.0 million); Response to Environmental Concerns (3 proposals, $10.2 million); and Institutional Management Infrastructure (1 proposal, $1.6 million). In addition to these five groupings, a $3.7 million proposal is provided in response to legislation affecting the Educational Opportunity Program.

These additional General Fund appropriations will enable the CSU to reiterate firmly its commitment to the recruitment and retention of a quality faculty and diverse student body. They will also provide a source of revenue for a policy initiative that the Board of Trustees has determined will maintain and improve academic quality. Moreover, the program change proposals requested in this budget will allow the CSU to address specifically environmental concerns which impact students, faculty, staff, administration, and the neighboring environs of CSU campuses.

Table II lists the 13 proposals requested. In total, these program change proposals represent less than 2 percent of the total Support Budget. Many proposals result directly from mandates of the State or Federal government in the form of legislation or regulation. However, most of these program change proposals address significant deficiencies in library support, maintenance of CSU facilities and grounds, affirmative action, and academic research.

Funding has also been requested for a program that will be administered through the General Fund but supported with non-General Fund revenue. A total of $10.6 million is requested from the Higher Education Bond Fund in the Capital Outlay budget to continue asbestos abatement projects in areas that have been deemed critical health hazards.

## TABLE II

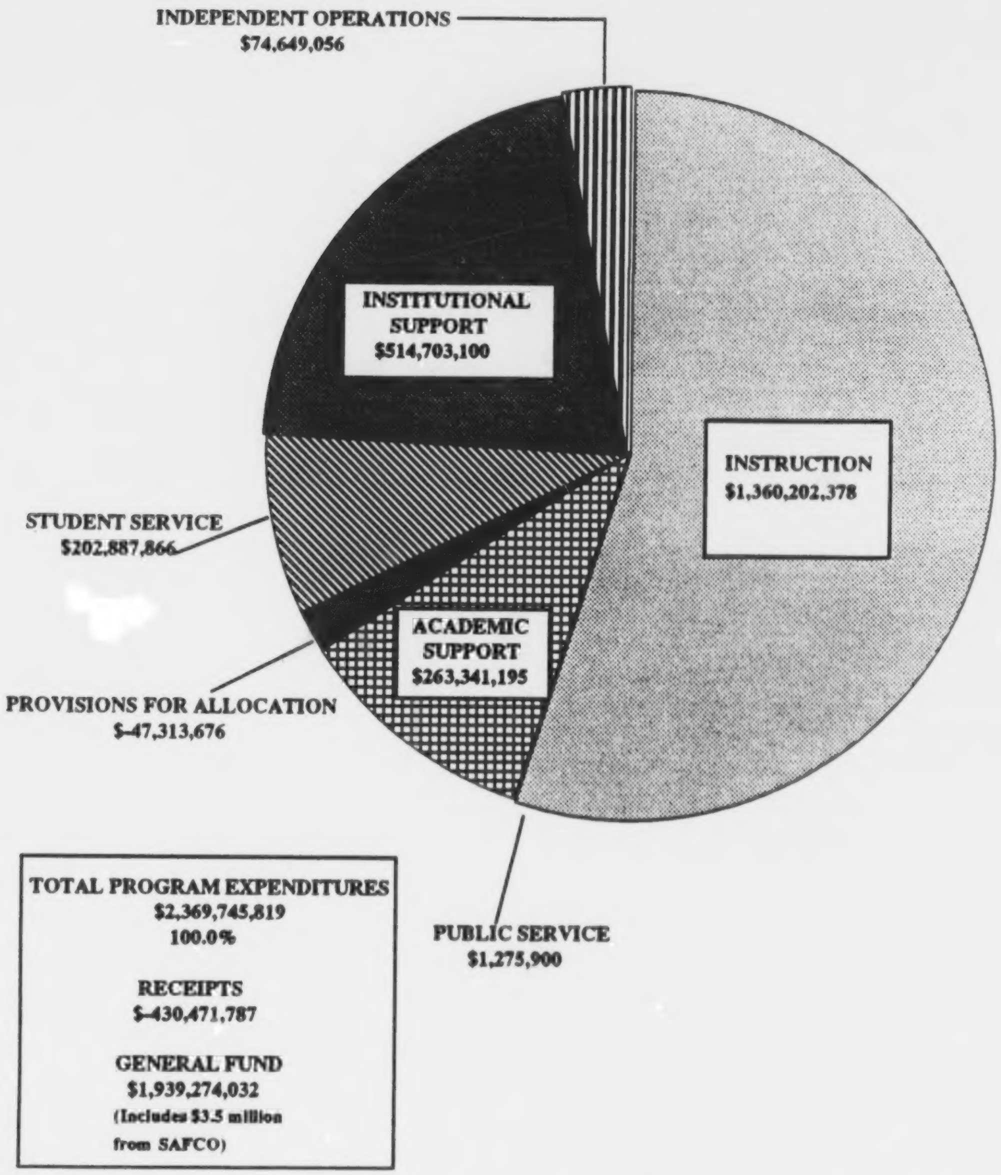
## PROGRAM CHANGE PROPOSALS

| | |
|---|---|
| **Recruitment and Retention of a Quality Faculty ($8,984,882)** | |
| Research and Creative Activity | $ 2,500,000 |
| Forgivable Loan/Doctoral Incentive Program | 3,101,754 |
| Faculty Access to Information Technology Resources | 3,383,128 |
| **Recruitment and Retention of a Diverse Student Body ($4,040,600)** | |
| California Predoctoral Program | 502,822 |
| Learning Disabled Student Program | 1,117,439 |
| Teacher Diversity Program | 1,803,339 |
| Foreign Student Waivers | 617,000 |
| **Maintenance of Academic Quality ($2,000,000)** | |
| Library Equipment and Replacement | 2,000,000 |
| **Response to Environmental Concerns ($10,207,181)** | |
| Special Repairs | 5,000,000 |
| South Coast AQMD | 3,016,772 |
| Environmental Compliance/Risk Management | 2,190,409 |
| **Institutional Management Infrastructure** | 1,616,872 |
| **Impact of Legislation - Educational Opportunity Program** | 3,659,100 |
| **Total, Program Change Proposals - General Fund** | **$30,508,635** |

# SYSTEMWIDE REQUIREMENTS

Summary of Proposed Program Expenditures
Expenditure by Program Title
Receipts

## 1991/92 GENERAL FUND SUPPORT BUDGET PROPOSED PROGRAM EXPENDITURES



**TOTAL PROGRAM EXPENDITURES**
**$2,369,745,819**
**100.0%**

**RECEIPTS**
**$-430,471,787**

**GENERAL FUND**
**$1,939,274,032**
**(Includes $3.5 million from SAFCO)**

### The 199192 Support Budget By Program

Major funding increases requested in the 1991/92 Support Budget are explained in detail by program category. The CSU tracks its spending by eight program categories: Instruction, Public Service, Academic Support, Student Service, Institutional Support, Independent Operations, Provisions for Allocation and Receipts.

Regular Instruction
Instructionally Related Activities

| | |
|---|---|
| 1990/91 Appropriation | $1,278,437,895 |
| Mandatory Costs | 47,664,951 |
| Workload Increases | 26,659,784 |
| Program Change Proposals | 7,439,748 |
| Total 1991/92 Support Budget | $1,360,202,378 |

The **INSTRUCTION** program consists of all instructional activities in which a student engages to earn credit toward a degree. Its specific goals are (1) to provide access and educational opportunity to those who meet defined admissions standards; (2) to offer instruction in the Liberal Arts and Sciences, the professions, and applied fields to undergraduate students and to graduate students through the masters degree; (3) to promote improvements in educational, social, personal and vocational competency of students; and, (4) to increase knowledge, encourage new or different attitudes, increase mastery of a skill or set of skills, and develop talent already present.

Instruction presently consists of two subprograms: Regular Instruction and Instructionally Related Activities.

Regular Instruction is comprised of those programs and activities operating during academic terms which are a part of the formal approved degree curricula of the CSU. It does not include experimental programs, extension course programs, special session instructional activities or related non-credit activities.

Instructionally Related Activities are educational experiences and activities that aid and supplement the mission of the Instruction program. These include dance and drama performances, art exhibits, athletics and similar activities which are integrally related and essential to a quality educational program and important instructional experience.

## PROGRAM HIGHLIGHTS

The California State University (CSU) will require 15,678.2 full-time equivalent faculty (FTEF) in 1991/92 on the basis of an average student/faculty ratio of one FTE faculty for every 17.75 academic year FTE student. Funds requested for the Instruction program equal 70.1 percent of the total General Fund Support Budget request. Included in the total request for Instruction is a $554,913 increase for systemwide offices and a $97,995 increase for systemwide provisions.

### Enrollment ($17,190,110 Increase)

The CSU will require 431.5 new positions and over $17 million to meet the projected workload demand associated with a 4,520 FTE student increase. An additional 4,480 FTE students will be enrolled at existing CSU campuses and 40 new FTE students are expected to be enrolled through International Programs. Total costs associated with this increase include $17,008,790 for students enrolled at campuses and $181,032 for International Programs students (the General Fund request for International Programs enrollment has been reduced by $40,428 to reflect State University Fee revenue. A similar reduction will be made for campus enrollment in the Receipts program).

The following table shows the projected increase in FTE students by campus. The increase for International Programs is also listed.

### PROJECTED INCREASE IN FULL-TIME EQUIVALENT STUDENT ENROLLMENT FOR FISCAL YEAR 1991/92

| CAMPUS | PROJECTED 1991/92 ENROLLMENT | INCREASE OVER 1990/91 |
|---|---|---|
| San Diego | 25,900 | -100 |
| Long Beach | 23,700 | 100 |
| San Jose | 22,430 | 530 |
| Northridge | 21,675 | 325 |
| San Francisco | 20,095 | 15 |
| Sacramento | 19,450 | 300 |
| Fullerton | 18,100 | 300 |
| Pomona | 16,500 | 350 |
| San Luis Obispo | 16,300 | 50 |
| Fresno | 16,100 | 300 |
| Los Angeles | 15,800 | -0- |
| Chico | 14,000 | -0- |
| Hayward | 10,780 | 460 |
| San Bernardino | 8,650 | 550 |
| Dominguez Hills | 7,100 | 200 |
| Humboldt | 6,900 | 40 |
| Sonoma | 5,860 | 260 |
| Stanislaus | 4,300 | 200 |
| Bakersfield | 4,200 | 200 |
| San Marcos | 650 | 400 |
| TOTAL | 278,490 | 4,480 |
| International Programs | 530 | 40 |
| GRAND TOTAL | 279,020 | 4,520 |

### Instructional Equipment Replacement ($12,510,109 Increase)

The increase requested is consistent with the estimation model used by the University of California, which the Legislative Analyst has determined to be a conceptually sound budgetary practice. The estimation model uses approved depreciation lifetimes to schedule necessary replacements and takes into account the average useful lives, percent salvage value, and producer price indices associated with various categories of equipment.

Funding received will be used to replace out-of date and poorly functioning instructional equipment.

### Program Change Proposals ($7,439,748)

Program Change Proposals represent only 9 percent of the total increase requested for the Instruction program. Funding will be used to support the following proposals. Dollar amounts have been adjusted to reflect required salary savings.

- **Research, Scholarship and Creative Activity**

  Funding in the amount of $2,500,000 will be used to double the number of grants awarded to faculty for research, scholarship and creative endeavors. Funding for these activities has been provided since 1988/89, in response to a recommendation made by the Master Plan Commission. Funding for these activities is critical to the CSU's effort to attract and retain able faculty.

- **Forgiveable Loan/Doctoral Incentive Program (FLP)**

  Funding in the amount of $3,101,754 will be used for education loans provided to program participants if they join the CSU faculty upon completion of the doctoral program. The FLP is one of a series of programs developed in response to the report of the Task Force on the Recruitment and Retention of a High Quality Faculty (July 1989). It is designed as one approach to a solution to the shortage of women, persons with physical disabilities, and underrepresented ethnic minorities as candidates for faculty vacancies. During its three years of operation, FLP applicants have far exceeded the number of available loans. Funding requested will provide support for current service levels and allow expansion of the program to include an additional 90 loan recipients. Support for the ongoing operations of the FLP has been previously provided through lottery funds.

- **Teacher Diversity Program**

  Funding in the amount of $1,803,339 will support the CSU's effort to stem the growing imbalance between the ethnic diversity of the public school population and the K-12 teacher workforce.

  Funding will be used to continue 20 Teacher Diversity projects designed to move participants through the educational pipeline towards teaching careers. Some projects will focus on a specific target audience such as teachers' aides; others will target several groups. Past projects have featured (1) exposure to positive role models, (2) opportunities to conduct peer tutoring/teaching, (3) tutorial assistance to strengthen academic performance, (4) career and academic counseling, and (5) financial incentives. Participants in the Teacher Diversity program will be comprised of high school and undergraduate students, teachers' aides, and individuals making mid-life career changes. Support to implement initial projects in fiscal year 1989/90 was provided through lottery funds.

Campus Community Services - ETV

| | |
|---|---|
| 1990/91 Appropriation | $ 1,250,882 |
| Mandatory Costs | -0- |
| Workload Increases | 25,018 |
| Program Change Proposals | -0- |
| Total 1991/92 Support Budget | $ 1,275,900 |

Public Service is a self-supporting program whose General Fund expenditures are completely offset by General Fund receipts.

Public Service program elements are established to make available to the public the various unique resources and capabilities of higher education. Presently, the Public Service program is comprised of only one component -- campus community service through educational television at San Diego State University.

On June 25, 1967, KPBS-TV, Channel 15, began service at San Diego State University (SDSU). The station from its inception was licensed to the Board of Trustees of The California State University (CSU) on behalf of SDSU, and continues to be the only open channel station licensed directly to The California State University.

The San Diego television project was based upon the premise that public educational television directly affiliated with a university not only serves the viewing public, but also provides invaluable laboratory and support functions for academic departments and related curricula devoted to telecommunications and film. In addition, the station facilitates a campus-wide network of closed-circuit television instruction. To provide all of these functions independently would have proven to be financially impractical.

In recognition of the beneficial impact the television station would have on the Instruction program, State funds for operation of the educational television station were first budgeted in fiscal year 1965/66 in conjunction with formal planning and implementation of the station. Original agreements between the Legislature, Department of Finance and the University required that up to half of total operational costs be provided by the State General Fund. In fiscal year 1972/73, it was determined - in response to a Governor's Budget reduction that abrogated the 50/50 agreement - that those expenditures relating to curricular support and instructional television would be budgeted in the Academic Support program, while expenditures for community service television would remain in the Public Service program and be entirely self-supporting.

The 1991/92 Support Budget continues this funding methodology and identifies $1.3 million in totally reimbursed educational television costs at SDSU.

## Academic Support

Libraries
Audio-Visual Services
Television Services
Computing Support
Ancillary Support

| | |
|---|---|
| 1990/91 Appropriation | $222,112,617 |
| Mandatory Costs | 6,366,585 |
| Workload Increases | 27,861,993 |
| Program Change Proposals | 7,000,000 |
| Total 1991/92 Support Budget | $263,341,195 |

The objective of the **ACADEMIC SUPPORT** program is to provide support services which are important to the operations of the Instruction program. The CSU has established five subprograms to facilitate Academic Support: Libraries, Audio/Visual Services, Television Services, Computing Support and Ancillary Support.

Libraries includes the display, maintenance and preservation of print and non-print materials that provide a stock of knowledge essential to the dissemination of instructional information.

Audio/Visual Services makes available visual and audio-media materials to CSU campuses and develops methods used in delivering instruction through related media materials and techniques.

Television Services involves the production and creation of educational resources and materials within the television medium and provides distribution to the CSU campuses and surrounding areas in support of instructional activities. Technological support from Television Services has afforded off campus instruction through instructional television.

Computing Support provides for computer service in support of instructional and administrative applications. Activities include computer operation, software installation and maintenance, operating system support and user assistance.

Ancillary Support provides distinct, unique academic support services for campuses other than those specified in the subprograms above. Examples of Ancillary Support services are Off-Campus Centers, the Indian Teacher Education Program (Humboldt), the Deaf Project (Northridge) and the Soda Springs Desert Studies Center (multi-campus Consortium).

## PROGRAM HIGHLIGHTS

Funds requested for the Academic Support program equal 13.6 percent of the total Support Budget request. The total amount requested for Academic Support includes $-4,967,154 and -4.4 positions for systemwide offices and $5,102,422 and 46.8 positions for systemwide provisions which primarily reflects reorganization of the Office of Computing and Communications Resources (now called Information Technology Resources). This funding shift from systemwide offices to systemwide provisions is the first stage of the reorganization. Upon completion these funds will be reallocated primarily to campuses and to the systemwide offices.

### Computing Support ($22,720,673 Increase)

The requested increase will fund 397.8 positions ($7,722,273) and provide necessary operating expenses ($10,442,000) and equipment ($4,556,400) associated with the on-going computing need at CSU campuses.

The first portion of the request pertains to a long standing problem of inadequate funding support for student access to computing resources in the CSU. In recognition of this problem, the State Legislature, in 1985, mandated the development of a computing support budget formula which would produce an adequate funding level for student access to computing resources. The formula, jointly developed with the Department of Finance (DOF) and the Legislative Analyst's Office (LAO), was published in a CSU report entitled "The Computing Support Budget Formula - Phase I," May 1986. At the direction of the DOF and LAO, and under the supervision of the California Postsecondary Education Commission (CPEC), the formula was coordinated, revised and consolidated with the formula used by the University of California. These formulas, endorsed by CPEC, were adopted as the budget formula methodology in 1986 and the CSU has employed its formula exclusively in the preparation of student computing proposals since that time.

The CSU has to date obtained funding for only a small portion of the student computing workstations required by the budget formula. The formula establishes a systemwide gross need for 21,665 student workstations to meet CSU academic program needs. The level of gross need is based upon the number of full-time equivalent (FTE) students. The current inventory of workstations in place as of June 30, 1989 was 12,713 student workstations which leaves an unmet need of 8,952 student workstations.

The requested increase seeks to continue the phased approach to implementation of the student access budget formula first recognized in the 1987/88 Support Budget. This approach generates student workstations for instructional use according to established academic discipline access standards and provides support for student workstations which are currently without State support.

This request will provide funds ($22,125,874), which will be applied with redirected CSU funds, toward the acquisition of 1,778 student workstations, related support positions and additional personnel totaling 384.8 positions, and necessary operating expenses to improve currently deficient levels of support for student access to computing resources and computing support for the instructional mission of the CSU.

Secondly, the basic core staffing for campus computer centers is provided by an outmoded and obsolete budget formula, which does not adequately increase staffing in relation to workload. The distribution of computing on all campuses has greatly increased the workload and demand on centralized campuswide computing facilities, as departmental minicomputers, personal computers and workstations seek access to mainframe computing power and storage capacity. The computer center staff generally provides centralized support services to maintain distributed computing equipment, operating systems software, communications networks, instructional support programs, and administrative applications systems. The current staffing formula pre-dates many of these needs, which have grown rapidly with advances in technology.

Thirteen positions and $594,799 is requested for campus computer centers, based on an extension to the current formula designed to provide modest recognition of the expanded support role imposed by the distribution of computers and telecommunications networks.

## Off-Campus Centers ($1,503,789 Increase)

The requested increase will fund 13 new positions and additional support costs at CSU off-campus learning centers. These centers provide educational services for students who, because of long driving distances, "work and school" time constraints or other factors, do not find it practical to travel regularly to our campuses to study. The CSU presently operates the following centers: Calexico (San Diego), North County (San Diego), Stockton (Stanislaus), Contra Costa (Hayward), Downtown Center (San Francisco), Coachella Valley (San Bernardino), Ventura (Northridge), Mission Viejo (Fullerton) and Monterey County (San Jose).

Increased funding will support Contra Costa's move into a permanent facility, additional space to accommodate enrollment, and funding and staffing equity among the campus centers. Funding standards have been developed on the basis of over a decade of experience operating these centers. They incorporate the minimum number of staff required and recognize the needs of program areas such as libraries, computer laboratories, travel and space rental.

Full-time equivalent (FTE) students anticipated for the centers are included in the main campus enrollment projections. These FTE are displayed in the following table:

## OFF-CAMPUS CENTERS

| Campus | Center | 1990/91 Budgeted FTE | 1991/92 Proposed FTE | Change |
|---|---|---|---|---|
| Hayward | Contra Costa | 940 | 940 | - |
| San Diego | North County | 750 | 650 | -100 |
| Northridge | Ventura | 450 | 530 | 80 |
| Fullerton | Mission Viejo | 400 | 500 | 100 |
| San Bernardino | Coachella Valley | 350 | 400 | 50 |
| San Jose | Monterey County | 280 | 330 | 50 |
| Stanislaus | Stockton | 250 | 280 | 30 |
| San Diego | Imperial Valley (Calexico) | 250 | 250 | - |
| San Francisco | Downtown | 52 | 95 | 43 |
| | TOTALS | 3,722 | 3,975 | 253 |

**Libraries ($635,165 Increase)**

Funding will support cost increases in cataloging support services, interlibrary lending services, electronic access/information transfer systems and integrated library systems.

**Program Change Proposals ($7,000,000)**

Funding requested will support the following activities:

- **Library Equipment Replacement**

  Funding in the amount of $2 million is requested to replace a diverse inventory of equipment acquired over the years by CSU libraries that has been crippled by heavy usage or that has become obsolete. That inventory contains items ranging from audio-cassette players and microfilm readers to computer-driven on-line catalog systems.

  This request represents the first year of an ongoing depreciation-based formula method of budgeting for library equipment replacement needs. The depreciation-based formula method for replacing obsolete and non-functional library equipment will be identical to the method currently used for instructional equipment replacement.

- **Faculty Access to Information Technology Resources**

  A $3,383,128 request is made to provide maintenance support for 1,300 faculty workstations.

  In June 1988, the Academic Computing Planning Committee issued a report entitled *Needs Assessment Report (NAR) on Faculty Access to Information Technology Resources*, which describes the critical need for faculty access to information technology. The NAR describes the extent to which

CSU faculty are seriously impaired in their ability to achieve curricular goals due to a lack of access to adequate information technology and related support services. Both the Accreditation Board for Engineering and Technology (ABET) and the American Association of Collegiate Schools of Business (AACSB) standards require ready faculty access to information technology resources. The State has not formally recognized CSU faculty needs for access to information technology -- which include access to hardware and software, access to training and development, and access to on-going consulting and support services -- as a legitimate, added cost of education. Consequently, a gap has developed, with faculty access to computer information technology significantly below recommended levels. The piecemeal application of funds from other programs to meet these needs has failed to close the gap.

In lieu of funds for additional new workstations in the budget year, the CSU continues to propose a multi-year implementation plan to provide maintenance/support for approximately 6,500 faculty workstations in the current inventory. The 1,300 workstations funded by the 1991/92 request represent the first segment of a five year plan.

- **Institutional Management Infrastructure**

This $1,616,872 proposal is based on the principle that the State should fund on-going lease and maintenance costs associated with computer hardware and operating systems software, which are the core elements of the campus information processing infrastructure. In addition, the State should fund application software which the CSU adopts as a systemwide standard, consistent with long standing State funding policy.

CSU campuses have a tremendous unmet need for automated systems to support crucial administrative operations. The current level of budget support simply does not provide adequate funds for the computing hardware and software which comprise the information processing infrastructure necessary for the administrative departments and functions on each campus.

The proposed budget increase will be joined with internally redirected (Chancellor's Office/CCR) funds to establish a more equitable base for all campuses to build on in developing administrative information systems. The combined funds will be allocated by means of a formula which provides an equitable distribution of the base budget and also correlates with FTE student enrollment.

CSU campuses will continue to be responsible for funding any acquisition of campus application software purchases and all personnel costs associated with installation and maintenance of such applications.

Social and Cultural Development
Supplementary Educational Services - EOP
Counseling and Career Guidance
Financial Aid
Student Support

| | |
|---|---|
| 1990/91 Appropriation | $180,923,677 |
| Mandatory Costs | 7,068,759 |
| Workload Increases | 9,458,396 |
| Program Change Proposals | 5,437,034 |
| Total 1991/92 Support Budget | $202,887,866 |

The overall objective of the **STUDENT SERVICE** program is to provide resources necessary to maintain and enhance students' emotional and physical well-being and their intellectual, cultural and social development outside the context of the formal academic experience. These services include access to personal and career guidance, academic and vocational evaluations, assistance to students from economically disadvantaged backgrounds that facilitates and encourages academic success, provision of basic health services, off-campus and on-campus housing information, financial aid programs and provision of services to students with disabilities.

The Student Service Program consists of five subprograms: Social and Cultural Development, Supplementary Educational Services-EOP, Counseling and Career Guidance, Financial Aid and Student Support. Although most of these subprograms are self-explanatory, Supplementary Educational Services is established for the provision of grants and educational assistance to students from economically disadvantaged backgrounds who display potential for success in the formal CSU instructional program. This assistance is provided through the Educational Opportunity Program and includes counseling, diagnostic testing, financial aid, academic advisement and tutorial assistance.

## PROGRAM HIGHLIGHTS

Funds requested for the Student Service program equal 10.5 percent of the total General Fund Support Budget request. Included in the Student Service request is a $27,696 increase for systemwide offices.

### Educational Opportunity Program ($3,519,420 Increase)

The Educational Opportunity Program (EOP) was established in 1970 to provide low income students with financial assistance in the form of grants as well as tutoring and academic advising services. The EOP program request for 1991/92 is in two parts; grants and services to EOP students. The request for grants is $12,869,520 which represents an increase of 2,079 grants and $1,786,680 over 1990/91. The request for staffing represents an increase of 60.4 positions and $1,733,400 over 1990/91. These increases are a result of a projected increase of 3,017 students in the program (17 percent increase).

### Disabled Students ($773,433 Increase)

The 1991/92 request for students with disabilities proposes an increase of 23.7 positions requiring $694,484 and an increase of $78,949 in operating expenses and equipment. This request is predicated on a 50 percent increase in the number of students with learning disabilities. Campus workload is also affected by a 16.7 percent increase in the total number of students with disabilities.

### Financial Aid ($3,714,454 Increase)

Campus financial aid offices will require a modest increase of 14.6 staff positions at a cost of $420,981. These position increases are needed in response to workload growth in the processing of financial aid applications as well as the administration of other aid programs.

State University Grants will increase by $3,280,252 due to an estimated increase of 4,626 recipients and projected increases in the State University Fee totaling $24 and $12 for full-time and part-time students, respectively.

The State University Grant program was created in 1982/83 to help needy students meet the cost of fee increases.

### Program Change Proposals ($5,437,034)

Funding requested will support the following activities. Dollar totals have been adjusted to reflect required salary savings.

- **Nonresident Tuition Waivers**

  The CSU currently provides 100 FTE waivers for foreign nonresident students. Funding in the amount of $617,000 is requested for an additional 100 FTE waivers in 1991/92.

  The California Education Code authorizes the Trustees of the CSU to waive nonresident tuition for up to 7.5 percent of nonresident undergraduate students and up to 25 percent of nonresident graduate students (Sections 89706 and 89707). However, current fiscal authority only permits the waiver of 1.2 percent of total nonresident FTES. These waivers have been used to support systemwide commitments for reciprocity with foreign countries and to assist campuses retaining students who, for various reasons, find themselves in need of tuition assistance in order to complete their studies.

The additional 100 waivers would double the State's current level of commitment, but would still only provide 2.4 percent of total nonresident FTES with waivers. The additional waivers would be used to meet the following essential commitments:

1. Of first concern are international political refugees and educationally deprived groups. Recent events in China have produced a group of political refugees in the CSU student body who are currently receiving little or no financial assistance from China. This situation has been recognized by the Legislature, but no additional funding for tuition relief has been provided. In the 1989/90 Conference Committee Report, the Legislature indicated its desire that public segments offer tuition assistance to students from Southern Africa. The CSU must have a large enough number of waivers to provide meaningful assistance in the face of developing crises. The current level of funding is inadequate for this purpose.

2. The CSU has experienced and will continue to experience an increasing demand for reciprocal recognition of reduced or unassessed instructional fees at some locations overseas for its International Programs students. The current level of tuition waiver funding does not allow adequate support of this important purpose.

3. The CSU should play a more significant role in providing a model for third world higher education development. Such a role requires that we have the resources to offer tuition assistance to students in developing countries to attract them to the CSU. The CSU is currently establishing an American academic presence in Zimbabwe, a critical ''frontline'' African State, but is unable to offer tuition assistance to address the consequences of generations of colonial and neocolonial disinvestment in higher education for Black-Africans.

4. The CSU desires to improve the quality of its graduate level programs by attracting and retaining skilled and talented nonresident graduate students from outside of the State of California. The judicious use of waivers would help make the CSU more competitive in attracting and retaining the best available graduate students.

- **Educational Opportunity Grant**

The CSU currently provides average grant awards of $840 for students enrolled in the Educational Opportunity Program. Funding in the amount of $3,659,100 is requested to raise the size of the average grant to $922 and increase the percentage of EOP enrollees who actually receive grants.

The CSU recognizes that family financial conditions can affect college attendance rates. For example, only 25 percent of 18-24 years olds in California families earning less than $20,000 annually were enrolled in a postsecondary educational program in 1980. The comparable percentage for 18-24 year olds in families earning $50,000 or more was 50 percent. In recognition of this type of influence on the CSU student population, the Educational Opportunity Program (EOP) was established in 1970 and since then has provided low income students outreach and retention services in order to reduce the negative impact of economic disadvantages. Program participants receive admissions and academic assistance, as well as financial aid.

Retrospective data indicates that EOP participation has a positive effect on early and long-term retention. Financial aid appears to be a key component of the program's success. On average, annual attrition rates for EOP students receiving financial aid are eight percentage points lower than attrition rates for EOP students without financial aid.

Unfortunately, the size of the EOP grants awarded by the CSU has not kept pace with the financial need of EOP students. As a result, the proportion of eligible EOP students receiving an EOP grant has dropped significantly. The projected enrollment for the program in 1991/92 is 32,000 students. It is estimated that 47 percent of these EOP enrollees will receive an EOP grant, the average grant awarded being about $840. In 1978, 60 percent of all EOP participants received an average EOP grant of $700.

The proportion of EOP grant recipients has declined because improved EOP retention rates in lower division years have produced greater numbers of 3rd through 5th year EOP students, and the current budget formula does not generate a sufficient number of grants to meet the needs of these students.

Consequently, the 1991/92 Support Budget provides approximately $1.2 million to raise the average EOP grant from its current level of $840 to $922. This increase would reduce the projected average unmet financial need among EOP students by 10 percent and bring the CSU closer to compliance with the Education Code requirement that EOP grants be in an amount ''sufficient'' to pay for tuition, books and room and board as needed. In addition, $2.4 million is provided to raise the proportion of EOP grant recipients closer to the 60 percent level achieved in 1978. This funding will increase the number of grant recipients from 15,305 to 18,037 -- an increase of 2,732 students.

- **Learning Disabled Students Program**

The 1991/92 Support Budget proposes an increase of $1,117,439 and 42.7 positions for students with disabilities. This request will provide advising and disability management counseling for all disabled students, as well as necessary support services in accordance with the requirement of AB 746.

In 1979, the State adopted funding formulas for the Disabled Students program in The California State University. Those formulas did not recognize the unique needs of learning disabled students, especially in the areas of diagnostic assessment, specialized tutoring and support service needs. These formulas have been further impaired by passage of AB 746, legislation specifically enacted in 1987 to identify essential services required by students with disabilities.

In 1979, only 94 learning disabled students were identified in the CSU. In the fall term 1989, that number had increased to 2,283 -- twenty-four times greater than the number reported ten years before. This tremendous influx of learning disabled students requiring unique and intensified levels of service has drained inadequately budgeted resources dedicated to the provision of such services. The situation is so critical that most campuses have been forced to establish waiting lists for qualified disabled students.

Funding is essential for learning disabled student retention and achievement in the CSU, since current funding does not include specialized management services or adequate academic support assistance.

Executive Management
Financial Operations
General Administrative Services
Logistical Services
Physical Plant Operations
Community Relations

| | |
|---|---|
| 1990/91 Appropriation (includes SAFCO) | $463,530,413 |
| Mandatory Costs | 20,195,119 |
| Workload Increases | 20,217,861 |
| Program Change Proposals | 10,759,707 |
| Total 1991/92 Support Budget | $514,703,100 |

The **INSTITUTIONAL SUPPORT** program provides support to the executive, business, employee, physical plant, public safety and community relations needs of the CSU. Its objective is to provide support functions that lead to organizational effectiveness and continuity. This objective is achieved primarily through six subprograms that have been established: Executive Management, Financial Operations, General Administrative Services, Logistical Services, Physical Plant Operations and Community Relations.

Executive Management consists of those activities concerned with comprehensive management and long-range planning at campuses.

Financial Operations consist of those activities related to the daily financial management and fiscal operations of the campus, including disbursement and collection of financial aid awards.

General Administrative Services provide management support to allocate and schedule classroom and other facility space on campus, document student admissions and performance records, implement programs to aid underrepresented and disadvantaged groups, and administer employee recruitment, hiring and development programs.

Logistical Services provide telephone and other communications services, the purchase, storage and transfer of supplies, and security within the CSU environment.

Physical Plant Operations support the administration and maintenance of CSU buildings and grounds, and insure the adequate provision of electric, gas, water and other necessary utilities to CSU facilities.

Community Relations involve commencement activities, public information, relations with schools services, alumni affairs and similar programs.

## PROGRAM HIGHLIGHTS

Funds requested for the Institutional Support program equal 26.6 percent of the total Support Budget request. The total Support Budget request for Institutional Support includes increases of $1,442,784 for systemwide offices and $517,242 for systemwide provisions.

### General Administrative Services ($2,021,050 Increase)

Funding requested will support the following programs:

### Students Admissions and Records

The 1991/92 request includes an increase of 26.4 positions and $870,079. This growth is related to increased applications processed by the admissions office. The total number of applications expected in 1991/92 is 353,905. This represents an increase of 10,935 applications over 1990/91.

### Space Rental

An increase of $867,243 is requested for FY 1991/92 as outlined in the table below. A significant portion of the increase is for faculty offices resulting from increased enrollment and a projected increase in the number of faculty.

The development of the Space Rental Budget is a two step process. Campuses submit their continuing space needs and new needs to the Office of the Chancellor. Campus

### PROJECTED SPACE RENTAL COSTS

|  | Expended 1989/90 | Budgeted 1990/91 | Projected 1991/92 | Change |
|---|---|---|---|---|
| Classrooms | $1,150,158 | $2,087,525 | $1,973,138 | $-114,387 |
| Faculty Offices | 1,550,603 | 2,177,407 | 3,119,678 | 942,271 |
| Administrative Ofc. | 954,553 | 926,150 | 1,108,872 | 182,722 |
| Other | 348,814 | 1,344,049 | 1,200,686 | -143,363 |
| TOTAL | $4,004,128 | $6,535,131 | $7,402,374 | $ 867,243 |
| Percent Increase |  | 63% | 13% |  |

projections are based on several factors, such as Capital Outlay projects which displace campus functions, faculty, or staff; Capital Outlay projects which upon completion will alleviate the need for continued space rental; and space deficits which are created from increased enrollment, need for specialized facilities, and other factors related to the educational mission of the university.

The Office of the Chancellor reviews the campus submission for accuracy and consistency with current approvals, the Campus Master Plan, the Capital Outlay Program timetable, and past and current year expenditures.

In FY 1990/91 the campuses experienced an overall space rental cost increase of $2,531,003 (63%) above FY 1989/90 expenditures. Most notably were increases of 82 percent in Classroom Space and 40 percent in Faculty Office Space. The increases were not funded because of the State's economic conditions and had to be absorbed by the campuses from existing resources.

## Logistical Services ($7,120,120 Increase)

The bulk of the increase requested, $7,109,470, will fund costs associated with the CSU systemwide telecommunications network. This network has been developed on the basis of campus needs which are annually updated in the *Campus Information Resources Plan*. The telecommunications network is dynamic and constantly evolving due to the volatile nature of modern technology and increased competition and innovation following the divestiture of AT&T and the Bell System.

In today's environment, telecommunications can no longer be thought of as strictly traditional voice telephone instruments. The CSU campuses must satisfy cost demands in four principal areas in order to meet campus telecommunications requirements associated with increased workloads and evolving technology. They are Telecommunications Utility Upgrade and Replacement, On-going Telephone Services, Local Data Communications and Video Cabling. The budget requests for each area are highlighted in the following paragraphs. In addition, a summary table entitled *"1991/92 CSU Telecommunications Request,"* which follows the narrative descriptions, provides an overview of these telecommunications areas.

### Telecommunications Utility Upgrade and Replacement

In August 1984, the CSU published a feasibility study report for a Campus Telecommunications Utility Upgrade/ Replacement Project. This report concluded that the AT&T divestiture and technological advancements in telecommunications would necessitate major modifications to campus communications systems and organization due to (a) rising costs associated with regulated utility (Centrex) service; (b) increasing disparity between basic features available on state-of-the-art systems that are not available on Centrex (such as digital data switching); and (c) a growing need for management information not readily available from existing Centrex systems.

The 1991/92 fiscal year will be the seventh year of what was initially intended to be a four-year series of projects to replace the old Centrex service with premises-based, campus owned and operated telephone switching utilities. A number of changes in technology and regulatory oversight have since made enhanced Centrex services a viable campus alternative. However, uncertain or negative budgets, extended planning processes, and changes in funding philosophy have delayed the completion of the envisioned projects. Cost avoidance realized by campuses that have installed new systems and are successfully using new technology is very encouraging. Therefore, the CSU is resolved to continue these projects until all campuses have an updated and integrated voice/data communications system.

This budget proposes funding for the following campuses: Chico, Dominguez Hills, Fullerton, Hayward, Northridge and San Marcos. If funding is received in 1991/92, the CSU will have replaced or upgraded nineteen of the twenty-one telecommunications utility systems by June 1992. Only Stanislaus and the Chancellor's Office remain to be scheduled.

### On-going Telephone Services

Increased funding for on-going telephone services continues to be a critical need due to the State's reluctance to fund any additional costs caused by "usage" or "growth." While a relatively minor price increase was granted in 1988/89, telephone charges imposed by the Public Utilities Commission and the Federal Communications Commission have increased dramatically over the past few years. The CSU experience has been that expenditures in telephone services allotments (exchange charges, long distance charges, message units charges, etc.) have always exceeded budgeted amounts. As enrollment has increased, related faculty and staff increases have occurred; however, commensurate increases in telephone budgets have not been received. Furthermore, charges for telephone services are expected to rise during the current fiscal year and in the budget year.

### Local Data Communications (Data Cabling)

The CSU received $306,035 in 1990/91 for ongoing data cabling expenses at fourteen campuses. The request for 1991/92 seeks to increase the level of ongoing support at three campuses and to provide start-up, maintenance and/or upgrade for eleven new or existing projects. When funded and completed, the projects will provide substantially increased terminal connections, non-cumbersome growth, very high data transmission speeds and cost-effective operation of a wideband telecommunications network. They will enhance connectivity on campus for faculty and students to vital academic resources and for administrators and staff to appropriate administrative resources.

## Video Cabling

Video communications in the CSU attempts to satisfy two distinct needs: the requirement to incorporate video communications into the teaching and learning environment on campus; and, the need to maintain and expand access to video communications to the full spectrum of California citizens who seek enhanced access to the benefits of higher education.

The primary objective of the 1991/92 request is to begin to meet the needs stated above through specific video cabling projects at three campuses (Dominguez Hills, Pomona and Sacramento). The projects are all vital to the campus' ability to maintain and expand their communications networks.

# 1991/92 CALIFORNIA STATE UNIVERSITY
# TELECOMMUNICATIONS REQUEST

| | 1990/91 Final Budget | 1991/92 Projection | Change |
|---|---|---|---|
| Telecommunications Utility Upgrade/Replacement Project | | | |
| Centrex Replacement | $ -0- | $ 525,000 | $ 525,000 |
| Telephone Equipment Lease | 7,256,506 | 8,582,271 | 1,325,765 |
| Telephone Equipment Maintenance | 2,255,111 | 2,499,200 | 244,089 |
| Trunk Charges | 2,334,509 | 2,473,636 | 139,127 |
| Subtotal, Replacement Project | $ 11,846,126 | $ 14,080,107 | $ 2,233,981 |
| Telephone Services | | | |
| Telephone Exchange Charges | $ 2,099,222 | $ 2,348,608 | $ 249,386 |
| Telephone Usage Charges | 4,412,028 | 5,393,001 | 980,973 |
| Telephone Moves, Adds, Changes | 912,941 | 1,306,799 | 393,858 |
| Subtotal, Telephone Services | $ 7,424,191 | $ 9,048,408 | $ 1,624,217 |
| Other Telecommunications | | | |
| Data Cabling | $ 306,035 | $ 2,904,161 | $ 2,598,126 |
| Video Cabling | -0- | 532,431 | 532,431 |
| Telecommunications Project | -0- | 120,715 | 120,715 |
| Subtotal, Other | $ 306,035 | $ 3,557,307 | $ 3,251,272 |
| **TOTAL, TELECOMMUNICATIONS** | **$19,576,352** | **$26,685,822** | **$ 7,109,470** |

**Physical Plant Operations ($7,697,309 Increase)**

The increase requested will fund the following programs:

**Plant Operations Staffing**

New facilities and other changes to the campuses' custodial square footage and acreage in 1991/92 require an increase in Plant Operations Staffing of 114.5 positions ($2,324,317). The new San Marcos campus accounts for 43 percent of the staffing.

The chart at the right shows specific areas of staff increase. Staff for Grounds Maintenance includes one enrollment related position that is reflected in enrollment-related requirements for the Instruction program.

**PLANT OPERATIONS STAFFING INCREASE BY PROGRAM AREA**

| | Professional/ Management | Support Staff | Total |
|---|---|---|---|
| Administration | 1.0 | 3.0 | 4.0 |
| Utility Plants | 0.0 | 8.4 | 8.4 |
| Building Maintenance | 0.0 | 25.3 | 25.3 |
| Grounds Maintenance | 0.0 | 26.8 | 26.8 |
| Custodial Services | 0.0 | 51.0 | 51.0 |
| Total, Campuses | 1.0 | 114.5 | 115.5 |

**Utilities**

The following table details the estimated costs for each utility allotment and the projected change relative to the 1990/91 budget. The general method used to formulate utility budgets takes actual consumption for the past fiscal year, makes adjustments as applicable for new buildings and equipment in the current year, and projects consumption requirements associated with construction projects, equipment purchases and the potential for adverse weather conditions (electricity, gas and oil only) in the budget year.

## PROJECTED UTILITIES COSTS

| | Expended 1989/90 | Projected 1990/91 | Projected 1991/92 | Change |
|---|---|---|---|---|
| Water | $ 1,838,468 | $ 2,068,638 | $ 2,354,140 | $ 285,502 |
| Electricity | 30,842,017 | 33,217,953 | 35,773,498 | 2,555,545 |
| Gas | 8,930,817 | 8,746,840 | 9,125,008 | 378,168 |
| Oil | 110,107 | 339,977 | 349,058 | 9,081 |
| Non-Hazardous Waste | 1,094,733 | 1,026,909 | 1,194,910 | 168,001 |
| Sewage | 1,096,299 | 1,192,408 | 1,330,808 | 138,400 |
| Hazardous Waste | 1,201,488 | 1,408,846 | 1,669,729 | 260,883 |
| Total | $45,113,929 | $48,001,571 | $51,797,151 | $3,795,580 |
| | | 6.40% | 7.91% | |

Utilities expenditures for 1990/91 are expected to be approximately $2.9 million above 1989/90 levels. These cost increases were not funded in the Governor's Budget causing additional erosion of CSU Base Budget.

In 1991/92, an increase of approximately $3.8 million is requested. The purchase of Electricity, Gas, and Oil continue to be the major cost factor in the Utilities program. Consumption increases in these areas represent 77.5 percent of requested funding. Consumption due to scheduled new buildings and equipment and adjustments for full year operations of 1990/91 new buildings and equipment increases the consumption base for electricity by 29.5 million KWH's and 2.7 million THM's for gas and oil. A slight adjustment (1 percent) for adverse weather conditions is also included in the 1991/92 estimate.

It should be noted that the estimates do not project the impact of potential increases due to the deregulation of natural gas scheduled for August 1991, revisions to Utility Plants as mandated by the Air Quality Management Districts, or the current Middle East Crisis. The impact of these factors may require special consideration and augmentation during the current and budget years.

Additional attention must also be given to the disposal of Hazardous Waste. Costs in this budget item are projected to increase by 39.0 percent from expenditures incurred in 1989/90. It is estimated that these costs will continue to escalate as additional laws, standards, and regulations are promulgated by federal, state, and local regulatory agencies.

Increases in Water, Sewage, and the disposal of Non-Hazardous Waste reflect changes in consumption, rates, and size of campus physical plants.

**Program Change Proposals ($10,759,707)**

Funding requested will support the following activities. Dollar amounts have been adjusted to reflect required salary savings.

- **Special Repairs Program**

  This $5,000,000 proposal will allow completion over a two year period of all validated Priority 1 (critical) projects submitted in the budget year from The CSU campuses. The current level of funding only permits expenditures for an estimated 30 percent of the total projects submitted. The program's objective is to utilize funds for projects critical to the maintenance of health and safety codes, and to ensure the continued operation of campus facilities (roofs, utility distribution systems, etc.).

  Each year campuses are required to place in priority order critical projects remaining from previous years with those that have developed during the current year for Special Repair Program submission. Adequate funding of this Program will: 1) repair and maintain those facility maintenance items whose life cycle is greater than one year which thus are not supported in the annual campus budget base, and 2) limit growth of the Deferred Maintenance backlog which currently is estimated at greater than 100 million dollars. The CSU campuses receive funding for the repair and replacement of important physical plant facilities and systems from the Special Repair Program.

  The CSU system has reached an age where many of its campus buildings are 25 to 30 years old. If properly maintained, these buildings can stand for 50 to 60 years; however, their systems and subsystems have a life cycle of only 15 to 20 years, depending upon usage, maintenance, and climate. The CSU is requesting Special Repair funds to repair and/or replace these systems to ensure that the Physical Plant can continue to support the academic programs of the university system. Increasing attention to special repairs and deferred maintenance is essential if the $6,000,000,000 CSU plant is to continue to provide a secure environment for educational achievement.

- **South Coast Air Quality Management District**

  This $3,016,772 proposal will provide staffing (20 positions) and program funding needed for compliance with regulations established by the South Coast Air Quality Management District. The regulations require that at each work site employing 100 or more employees, programs be put in place to reduce the number of commuter trips by automobile between 6:00 a.m. - 10:00 a.m., Monday through Friday.

Seven campuses and the Chancellor's Office are subject to these regulations. The program establishes a goal of 1.5 persons per commuting vehicle and requires that a plan be submitted to achieve that goal and/or to maintain ridership at that level once it is achieved. All campuses currently have approved plans. To reach their goals, campuses have developed plans that fit their programs. All plans require full-time coordinators to administer the program (one at the smaller campuses, two at the large). In addition, there are one-time capital expenditures and ongoing support costs to maintain the programs. Failure to submit a plan or failure to propose reasonable trip reduction incentives exposes the employer to maximum $25,000 a day fine and/or up to one year in jail. The 7 covered campuses are San Bernardino, Pomona, Fullerton, Los Angeles, Long Beach, Northridge and Dominguez Hills. The Chancellor's Office is considered two work sites, Long Beach and SWRL.

- **Environmental Compliance**

This $2,190,409 proposal addresses two critical needs:

a. Environmental Health and Safety - A major risk exposure is in the environmental regulatory area. The CSU is subject to an increasing number of statutes and regulations governing environmental matters. The major enforcement agencies (EPA and CAL-OSHA) have broad powers to ensure compliance including fines and imprisonment. This proposal would enable the hiring of one environmental technician at each campus to address major new and pending source reductions, safe drinking water and toxics enforcement.

Campuses do not have the first line capability to keep pace with the rapidly expanding environmental requirements and attention in this area is critical (1) to protect the health of students, faculty and staff, and (2) to prevent significant fiscal sanctions in the event of non-compliance with the new environmental regulations.

b. Emergency Preparedness - Each campus has established an emergency operations center that would be used during major emergencies to carry out rescue operations, coordinate with local agencies, maintain communications and the like. Funds are proposed for equipping those centers with basic equipment required for operation of the centers.

- **California Pre-Doctoral Program**

California's public universities are acutely concerned about increasing the presence of underrepresented minority populations in academic careers and of women in disciplines where they are underrepresented, such as science and engineering. California's public universities are also concerned about ensuring that California's minority students are adequately represented in the national doctoral pool.

An advisory committee of UC and CSU faculty selected 50 pre-doctoral fellows and 200 alternates and honorable mentions from among 350 underrepresented students who had been nominated by CSU faculty as showing promise for scholarly careers. Twenty-one of the fellows were supported by this program to attend the University of California's Summer Research Institutes; each of the UC campuses had at least one CSU student.

The California Pre-Doctoral Program has been previously funded with Lottery revenue. In 1991/92, it is proposed that the program be funded in the amount of $502,822 from the General Fund since lottery funds are inappropriate for long term, stable programs.

# Provisions for Allocation

Unallocated Items
Unallocated Salary Savings

| | |
|---|---|
| 1990/91 Appropriation | $-92,324,277 |
| Mandatory Costs | 8,447,705 |
| Workload Increases | 36,690,750 |
| Program Change Proposals | -127,854 |
| Total 1991/92 Support Budget | $-47,313,676 |

The **PROVISIONS FOR ALLOCATION** program isolates program expenditures required for Support Budget formulation that cannot be allocated to specific programs. These include items such as evening and night shift differentials, salary savings and workers' compensation. The impact of these items on specific primary or support programs vary during the course of the fiscal year, thus funds are maintained in a separate program for reallocation as expenditures occur.

## PROGRAM HIGHLIGHTS

Funds requested for Provisions for Allocation represent 2.3 percent of the total Support Budget request. The Provisions for Allocation request includes a $48,964 increase for Systemwide Offices and a $37,379,517 increase for Systemwide Provisions.

Funding requested will support the following critical items:

- **Restoration of 1990/91 Section 3.80 Reductions ($36,462,000 Increase)**

  In 1990/91 the CSU was faced with major reductions in the form of unfunded obligations (i.e., non-faculty MSAs), specific workload formula curtailment (custodians for new buildings) and unallocated reductions, both from prior years' carry forward and new amounts. The reductions came in two stages. The first stage involved the amounts contained in the 1990/91 Governor's Budget and amounted to $71.2 million. They are summarized below:

| | |
|---|---|
| Prior Year Non-Faculty MSAs | $17,941,311 |
| 1990/91 Non-Faculty MSAs | 11,745,712 |
| 1989/90 Unidentified Reductions | 14,208,000 |
| 1990/91 Unidentified Reductions | 14,467,000 |
| Institutional Support Reductions | 10,166,604 |
| Unfunded OASDI | 2,679,181 |
| Total | $71,207,808 |

The second stage was Section 3.80 of the Budget Act of 1990 which permitted the Governor to reduce State agency appropriations by as much as three percent. The actual reduction for CSU was $36.5 million, or 2.1 percent.

Therefore, the total amount of the 1990/91 reductions was $97.7 million, exclusive of the usual salary savings requirement.

In previous years the CSU had viewed these reductions as temporary with the expectation they would be restored in future budgets when the State's fiscal climate permitted. This approach was used with some justification because the reductions were generally not for programmatic reasons (that is, funding levels of specific programs were not at issue - the State's ability to fund them was) and because many of the reductions were characterized that way by the funding agencies at the time.

It is now reasonably clear that recovery of these prior year reductions may be far in the future, if at all. For this reason, and because it is important for planning purposes to know the content of the base budget with some greater level of certainty, it has been decided to make permanent the reductions that were contained in the 1990/91 Governor's Budget. This decision means that some of the specific program reductions implemented in the current year will be permanent. It also means that the specific dollar allocations of the unidentified and MSA reductions will also remain permanently in the campus and systemwide office budgets as a new category of Budgetary Savings.

The exception to this decision will be the amount resulting from Section 3.80 of the budget act.

The $36.5 million from Section 3.80 is proposed for restoration in this budget request. Clearly, if funds are available, the CSU's first priority should be to restore this last minute reduction that was included solely to balance the State budget. Further erosion in the base and workload budgets in the presence of increased enrollment and other workload factors is untenable.

- **Litigation Liability ($1,000,000 Increase)**

In August of 1990, the Office of the Attorney General notified CSU that effective immediately his office would no longer represent the CSU in court proceedings for cases originating after August 21, 1990 without reimbursement for those services. Approximately $500,000 will be reallocated internally to enable CSU to contract with the Attorney General to handle tort cases and the CSU legal office will fill two existing attorney vacancies and will hire a third attorney for construction legal work from capital outlay resources.

For 1991/92, $1,000,000 is proposed to continue the contractual arrangement with the Attorney General and to continue the build up of the CSU legal office to absorb the substantial added workload.

- **Job-Related Disabilities ($2,000,000 Increase)**

Job-related disability costs have continued to increase over the years. These increases are attributable to CSU growth and inflation, aggressive attorneys soliciting clients, liberalization of benefits and program eligibility through legislation, collective bargaining negotiations and to a more liberal interpretation and application of codes by the administering agencies. These influences have more than offset the California State University's attempts to stabilize and reduce program costs.

A $250,000 increase is requested for Industrial Disability Leave (IDL). The IDL program resulted from the passage of the Berryhill Total Compensation Act and became effective January 1, 1975. This act was later amended and presently provides for Industrial Disability Leaves for State officers and employees who are members of the Public Employees' Retirement System or the State Teachers' Retirement System.

When a California State University employee is temporarily disabled by illness or injury arising because of and in the course of State employment, that person may receive an Industrial Disability Leave (IDL) and certain weekly payments in lieu of Workers' Compensation temporary disability payments. IDL payments extend for a period not exceeding fifty-two weeks of disability. Payments for the first 22 days of disability amount to gross monthly salary; thereafter, the payments equal two-thirds of the employee's gross monthly salary.

A $1,750,000 increase is requested for Workers' Compensation. The cost of medical care, which is the single largest expense in the California workers' compensation system, continues to rise. According to medical and hospital insurance carriers, the rate of health care inflation was 21.5 percent in 1989 and may be as high as 22 percent by the end of 1990. A typical forecast is 20 percent for 1991.

In addition, claims costs are impacted by the cost of medical-legal reports. The Workers' Compensation Reform Act of 1989 failed to achieve an anticipated reduction in this type of fee because of the Department of Workers' Compensation's interpretation of the legislative language. However, new legislation pending the Governor's signature (AB 2910) freezes the level of such fees at the current level until June 30, 1992. Beginning July 1, 1992, it revises the medical-legal fee schedule to approximate a 10 percent rollback. This change will help to offset the rate of cost increase.

Both Workers' Compensation and the IDL program costs are affected by similar influences; the same kinds of conditions affect the number of claims and the size of payments in each program.

The number of claims experienced in each program is a function of the training of employees in their jobs, the elimination of safety hazards on the campuses, employee awareness of eligibility, the liberality of court decisions, the effectiveness of accident prevention training and physical examinations (prior to and during employment), cumulative vs. noncumulative employer liability, increases in the kinds of injuries and illness being accepted as job-related, ''return to work'' programs, and a number of other factors. Federal regulations with respect to hiring and retention of the handicapped may contribute to an increase in claims. In addition, employee organizations are becoming more involved in assisting employees with their claims.

The size of payments experienced in each program is a function of the weekly benefit amount established by the Legislature, hospital costs, physician costs, physician concerns over malpractice suits, salary increases, and various other factors. Disability benefits are the subject of much legislation. As average weekly wages rise, pressures build for an increase in weekly benefits. As with unemployment compensation, current Federal philosophy is to advocate a weekly benefit close to average weekly wage levels. The most recent increase in the maximum weekly benefit was to $266 in 1990 with an increase to $336 scheduled for 1991.

# Independent Operations

Institutional Operations

| | |
|---|---|
| 1990/91 Appropriation | $73,459,940 |
| Mandatory Costs | 13,958 |
| Workload Increases | 1,175,158 |
| Program Change Proposals | -0- |
| Total 1991/92 Support Budget | $ 74,649,056 |

This program contains special projects that are sponsored and financed by agencies of the Federal government, State government, local communities, private and public foundations and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the education mission of The California State University. However, significant benefits do accrue to the campus community and the instructional program. These specialized services are provided on a fully reimbursed basis.

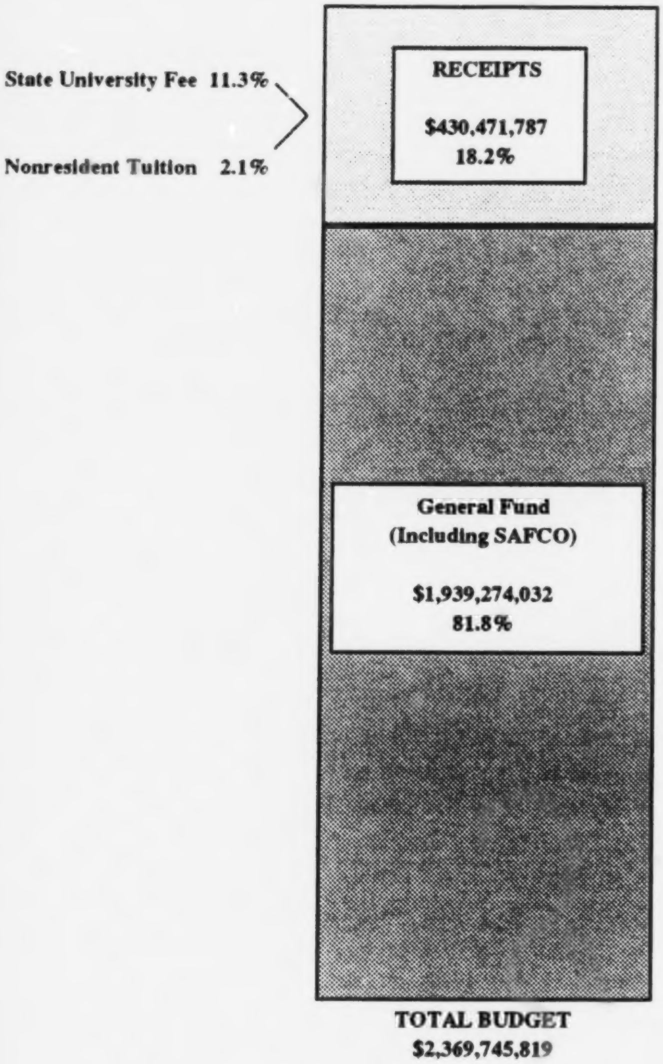
The CSU expects only a modest increase in Independent Operations activities. Related expenditures are offset by reimbursements identified in the Receipts program.

Reimbursements
Revenue

| | |
|---|---|
| 1990/91 Appropriation | $-421,151,938 |
| Mandatory Costs | -13,958 |
| Workload Increases | -9,305,891 |
| Program Change Proposals | -0- |
| Total 1991/92 Support Budget | $-430,471,787 |

The **RECEIPTS** program identifies reimbursements and revenue to be earned by the CSU during the fiscal year. Receipts are subtracted from the CSU's total General Fund request, not specific programs. Consequently, the Receipts program isolates money that must be raised by campuses and systemwide offices to provide full funding for expenditures in the programs discussed earlier in the Support Budget request.

The $430 million in receipts projected for fiscal year 1991/92 show a 2.2 percent increase over 1990/91 budgeted collections. Receipts are comprised of $60.7 million in reimbursements (payments to the General Fund for services such as parking security, independent operations, etc.) and $369.8 million in revenue derived from collections which include the State University Fee, Nonresident Tuition, Application Fees and other Miscellaneous Fees.



*Receipts represents 18.2% of the CSU budget. State University Fee and Nonresident Tuition revenue fund 13.4% of CSU operational costs.*

## PROGRAM HIGHLIGHTS

CSU Receipts fund 18.2 percent of General Fund support requirements for educational programs and services.

### State University Fee ($-12,222,252 Increase)

Adjustments in the level of the State University Fee are determined by a State-level fee policy (Chapter 1523/1985). This policy was adopted by the Legislature and signed by the Governor in 1985, but first implemented for the 1987/88 academic year. It is contained in Education Code Sections 66150 through 66165. For 1991/92, the methodology involves the three-year average percentage change in the State cost per FTE student for support for 1988/89 through 1990/91. State funded financial aid is deducted from the calculation.

In the report of a Statewide Committee charged with review of fee policies, several minor technical modifications to the current procedures were recommended. These modifications were incorporated in legislation passed in August 1990 (SB 1645, Chapter 572) to re-enact State-level fee policy after provisions of the original bill sunset last year. The methodology for fee calculations remained the same.

The fee calculation for 1991/92 results in a 3 percent increase over 1990/91 levels and is presented in the following table (Table 1). The fee level adjustment is based on a three-year percent change calculation.

## TABLE 1

## STATE UNIVERSITY FEE LEVEL ADJUSTMENT
(Dollars in Thousands)

| | 1987/88 Actual | 1988/89 Actual | 1989/90 Actual | 1990/91 Final Budget |
|---|---|---|---|---|
| General Fund (Net) | $1,446,039 | $1,489,076 | $1,631,540 | $1,687,903 |
| SAFCO | - | - | 3,500 | 3,500 |
| **TOTAL** | $1,446,039 | $1,489,076 | $1,635,040 | $1,691,403 |
| Deductions: | | | | |
| EOP Grants | $ -8,326 | $ -9,120 | $ -10,280 | $ -11,083 |
| State University Grants | -15,433 | -17,716 | -14,461 | -21,249 |
| Graduate Fellowships | -504 | -488 | -487 | -896 |
| Construction Bond Payments | - | -1,723 | -2,602 | -7,889 |
| **TOTAL, REDUCTIONS** | $ -24,263 | $ -29,047 | $ -27,830 | $ -41,117 |
| **NET, TOTAL BUDGET** | $1,421,776 | $1,460,029 | $1,607,210 | $1,650,286 |
| FTE | 258,219 | 267,451 | 272,608 | 274,500 |
| Cost per FTE | $ 5,506 | $ 5,459 | $ 5,896 | $ 6,012 |
| % Change from Previous Year | - | -0.9% | 8.0% | 2.0% |
| Three-Year Percent Change | - | - | - | 3.0% |
| Fee Levels | $396/$684 | $408/$708 | $450/$780 | $462/$804 |

**NOTE: Calculations are based on NET State dollars for support (i.e., excludes Capital Outlay). Appropriated revenue and General Fund reimbursements are subtracted from General Fund dollars to determine NET State support and to produce data that are comparable with previous years.**

## TABLE 2

### 1990/91
### STATE UNIVERSITY FEE LEVEL ADJUSTMENT

| Units | Current Year | Adjustment | Budget Year |
|---|---|---|---|
| 0 to 6.0 | $450 | $12 | $462 |
| 6.1 or more | $780 | $24 | $804 |

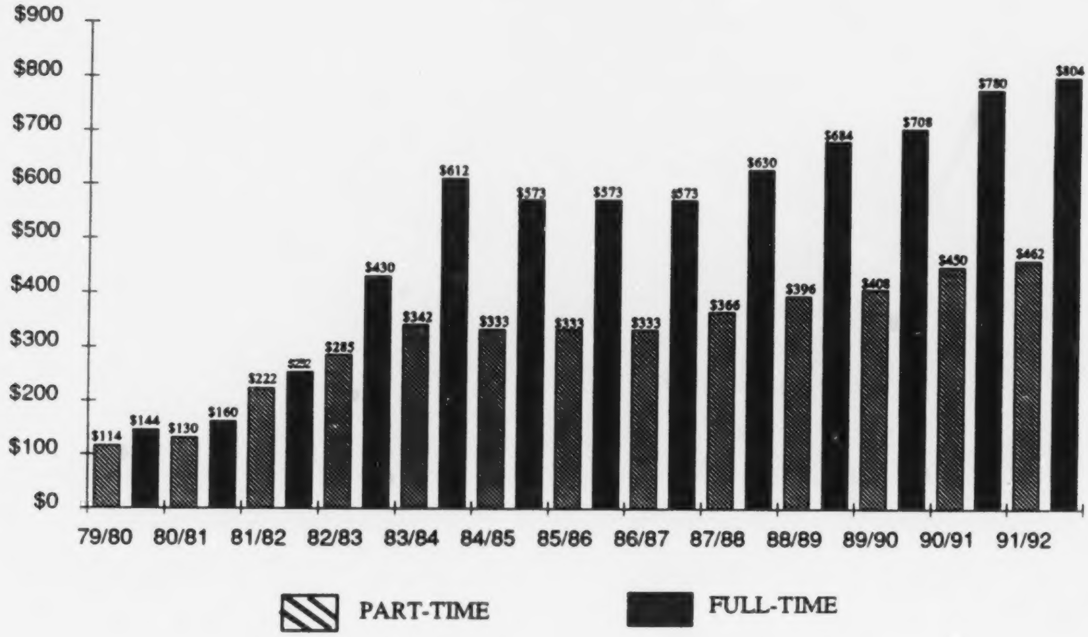
The table above (Table 2) shows the required adjustment over 1990/91 fee levels. For students taking six or fewer units, the fee will increase from $450 per academic year to $462 per academic year, or $12. For students taking more than six units, the fee will increase from $780 per academic year to $804 per academic year, or $24. This fee schedule will be effective with the Fall term, 1991.

The graph below (Graph 1) represents the recent history of State University Fee levels. Prior to 1985/86, the Student Services Fee has been combined with the State University Fee for comparison purposes.

Board of Trustee and State policy require the establishment of fee levels ten months in advance of their implementation. Accordingly, the fee schedule for 1991/92 will be recommended for adoption at the same time the entire budget is adopted. The total increase in revenue from this fee reduces State funding requirements by $12,222,252. This results from an increase in student enrollment and the fee increase discussed previously.

## GRAPH 1

### STATE UNIVERSITY FEE LEVELS



**Nonresident Tuition ($+1,018,050 Decrease)**

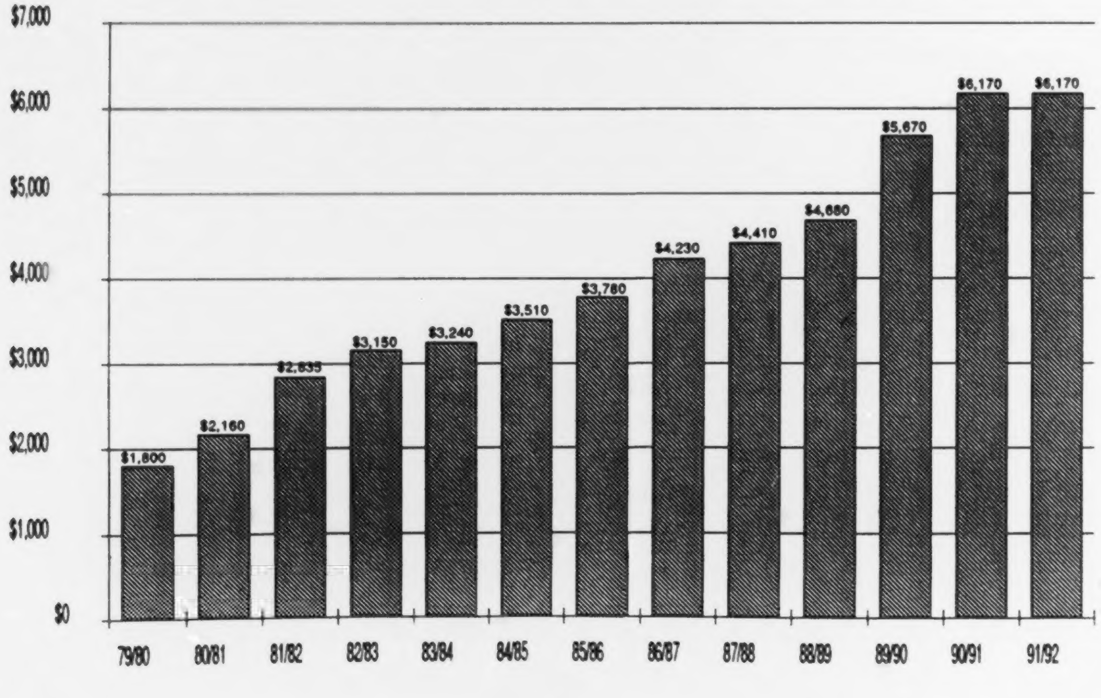
A 182 FTE decrease in the estimated enrollment of fee-paying nonresident students is projected, from 8,413 FTE in 1990/91 to 8,231 FTE, in 1991/92. The decreased number of students paying the nonresident tuition is projected to diminish revenue by $1,018,050.

The current procedure for determining the nonresident tuition rate was adopted by the Board of Trustees in March 1981. It provides that the tuition rate be based on the projected expenditures for the Instruction and Academic Support programs divided by the projected student enrollment (FTE). In 1990/91, the Final Budget assumed an increase in the rate beyond that approved by the Board of Trustees, amounting to $6,170 per FTE. The Board of Trustees modified its procedure for determining the nonresident tuition rate to accommodate the adjustment made necessary by budget actions of the Governor and the Legislature. Since the normal calculation would result in a rate of $5,580 which is lower than what is in place for 1990/91, the $6,170 will be maintained until the calculated rate meets or exceeds the rate in place. Consequently, no increase in the rate for 1991/92 is proposed. The $6,170 tuition rate per FTE is charged on a per unit basis and amounts to $205 per semester unit and $137 per quarter unit.

The graph below (Graph 2) presents the recent history of nonresident tuition levels.

## GRAPH 2

### NONRESIDENT TUITION LEVELS



Three important reductions in CSU receipts involve the Parking Fund reimbursement, Miscellaneous Revenue and Concurrent Enrollment.

### Parking Reimbursement

The current budget contains a required payment to the General Fund from the Parking program of $1,090,028 for security in the parking areas of the campuses. This payment or reimbursement is based on a 1986 survey assessing the workload of public safety personnel associated with the Parking program. An updated survey was made in 1988. Implementation of the results substantiate the need to reduce the reimbursement to the General Fund from the Parking program to the level of $550,284 generating a decrease in the Parking reimbursement of $539,744.

### Miscellaneous Revenue

Campuses have also made changes with reference to a number of fees collected as Miscellaneous Revenue. Miscellaneous Revenue represents fees collected primarily for transcripts, library fines, late registration, the lease of CSU facilities, bad checks, and catalogs.

Due to the installation of automated registration and billing systems on CSU campuses, significant reductions in late registration and bad check returns have been experienced. In addition, most campuses no longer carry the responsibility for publishing campus catalogs which has eliminated printing and postage costs that were typically reimbursed to the General Fund through catalog fees. Consequently, a $135,751 decrease in Miscellaneous Revenue collections is projected for fiscal year 1991/92.

### Concurrent Enrollment

The 1991/92 Support Budget includes a $1,313,294 Continuing Education Revenue Fund reimbursement to the General Fund for the Concurrent Enrollment program. This reflects a reduction in the reimbursement of $686,706 and is part of a plan to phase-out the reimbursement entirely by 1994/95.

"*Concurrent Enrollment*" refers to the program where extension students enroll in regular General Fund supported courses on a space available basis. This allows extension students a wide selection of courses and adds no costs to the General Fund. These students enroll after all regularly matriculated students are accommodated but only with the permission of the instructor. Faculty accept these extra students on a voluntary, unpaid overload basis. The students pay extension tuition fees and receive extension credit. Fee monies collected are deposited in the CSU Continuing Education Revenue Fund.

The proposed 1991/92 reimbursement amount of $1,313,294 is 12.5 percent of 1991/92 gross concurrent enrollment revenue. Following a CPEC report to the Legislature on this reimbursement and its appropriateness, the CSU proposes to continue a 5-year phase out plan for the reimbursement. Under this plan, the 1992/93 amount will be 7.5 percent of gross revenue, the 1993/94 reimbursement 2.5 percent, and no reimbursement will be made in 1994/95 or thereafter.

# SYSTEMWIDE OFFICES

Chancellor's Office
Information Resources Technology
International Programs
Trustees' Audit
Statewide Academic Senate
Library Development

## CHANCELLOR'S OFFICE

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 249.0 | $21,739,518 |
| 1990/91 Final Budget | 232.2 | $18,259,528 |
| Baseline Adjustment | -0- | $ 619,763 |
| Special Costs | 8.0 | $ 1,399,892 |
| 1991/92 Proposed | 240.2 | $20,279,183 |

The Chancellor and attendant staff serve the campuses, the system and the State by making policy recommendations to the Board of Trustees, and then managing the implementation of Trustee policy. The mission of the office is to provide educational leadership; to develop standards, procedures, coordination and control mechanisms for a wide range of programs; to review existing and proposed programs and facilities; to conduct the special studies and surveys needed for system management; to prepare budget requests; to provide information and assistance; to maximize the efficient management of funds, property, facilities, and investments; and to plan and develop new and improved programs. In addition, this office coordinates all liaison with various agencies of State government and the Legislature. This responsibility includes informing State agencies of the policies of the Board of Trustees and, conversely, informing constituencies of The California State University about State laws and administrative directives.

The budget proposed for the Chancellor's Office reflects an increase of $2,019,655 over the amount approved for these operations in 1990/91. This increase includes $619,763 in mandatory costs plus $1,399,892 for workload increases.

As the CSU has grown in size and diversity, so have many responsibilities of the Chancellor's Office, particularly in the areas of instructional improvement, personnel/safety programs, transfer and articulation programs, and business management and analysis. These responsibilities have required the retention of headquarters staff in support of systemwide objectives. In order to obtain formal budget recognition for these staffing requirements, 8 positions are proposed for 1991/92.

## INFORMATION RESOURCES TECHNOLOGY
### (COMPUTING AND COMMUNICATIONS RESOURCES)

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 133.2 | $17,140,126 |
| 1989/90 Final Budget | 131.6 | $15,159,129 |
| Baseline Adjustment | -0- | $ 322,630 |
| Special Costs | -47.0 | $ -5,199,640 |
| 1991/92 Proposed | 84.6 | $10,282,119 |

The Chancellor has initiated a major reorganization of Computing and Communications Resources (CCR) following an organizational assessment stimulated by the Executive Council and the Board of Trustees. There is no additional budget requested for fiscal year 1991/92. The mission of CCR has been redefined to focus on the development and enhancement of the systemwide infrastructure for telecommunications and application of information technology, consolidation of Chancellor's Office functions, phase-out of centralized systemwide computer operating services and support, and elimination or transfer of programs and services to the campuses. The new organization has been named Information Resources and Technology (IRT).

In fiscal year 1991/92, as the first phase of this reorganization, $5.2 million of IRT's budget has been temporarily placed in Systemwide Provisions.

After consultation, these resources will be redistributed, primarily to campuses, but also to systemwide functions.

## INTERNATIONAL PROGRAMS

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 12.3 | $ 2,097,690 |
| 1990/91 Final Budget | 12.5 | $ 2,464,784 |
| Baseline Adjustment | -0- | $ -2,155 |
| Enrollment and Special Costs | -0- | $ 459,314* |
| 1991/92 Proposed | 12.5 | $ 2,921,943 |

*Includes enrollment related increase of $181,320 for 40 FTES.

International Programs was established by the Board of Trustees in 1963 to provide qualified students with an opportunity to study abroad in selected institutions of higher learning for an academic year. The costs for administration and instruction are borne by the State; however, students pay all regular fees including the State University Fee and the costs of travel, room and board. Every student is considered a resident student at his or her home campus as well as a matriculated student at the foreign host university or institution.

The program began in the fall of 1963 with 108 students at various institutions in Europe and the Far East. Since then over 8,500 CSU students have participated in its study programs, which principally have been located in Denmark, France, Germany, Israel, Italy, Japan, Mexico, Spain, Sweden, Republic of China and the United Kingdom. The administrative headquarters of the International Programs has been located in the Chancellor's Office since 1971.

Projected enrollment for 1991/92 is 530 FTE students which is an increase of 40 FTE students over the total projected for 1990/91.

The budget proposed for International Programs reflects an increase of $457,159 over 1990/91 appropriations. This amount includes -2,155 for mandatory costs and $459,314 for enrollment and other workload increases.

A new program has opened in Zimbabwe and is estimated to accommodate 20 students during 1991/92. The balance of the enrollment increase is projected to occur in existing programs.

## TRUSTEES' AUDIT

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 10.0 | $ 8[illegible]3,338 |
| 1990/91 Final Budget | 10.6 | $ 868,470 |
| Baseline Adjustment | -0- | $ 35,369 |
| Special Costs | 3.0 | $ 312,985 |
| 1991/92 Proposed | 13.6 | $1,216,824 |

The internal audit unit of the Board of Trustees is authorized by Education Code, Section 89045 to conduct management reviews and to make recommendations concerning operations of the twenty campuses, of the Auxiliary Organizations, and of the Office of the Chancellor. The 1991/92 proposed budget of $1,216,824 provides for an increase of $348,354 over 1990/91 appropriations. This amount is comprised of a mandatory cost increase of $35,369 and $312,985 for workload increases. The major component of this proposed increase is the addition of three auditor positions. One is requested to keep pace with CSU growth while two are requested to address the additional audit requirements associated with electric data processing (EDP) system.

## STATEWIDE ACADEMIC SENATE

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 5.0 | $ 435,113 |
| 1990/91 Final Budget | 5.0 | $ 957,762 |
| Baseline Adjustment | -0- | $ 25,362 |
| Special Costs | -0- | $ 88,217 |
| 1991/92 Proposed | 5.0 | $1,071,341 |

The CSU Academic Senate was established by the Board of Trustees in 1963 to ''serve as the official voice of the faculties of The California State University in matters of systemwide concern.'' The membership is chosen by the faculty under procedures established by the individual campuses. Funds budgeted to provide release time to the officers and committee members who are assigned Senate duties and for travel in connection with these duties (i.e., Senate meetings, Board of Trustees meetings, etc.) represent the major portion of the requested increase. The request of $1,071,341 for 1991/92 represents an increase of $113,579.

## SYSTEMWIDE LIBRARY PROGRAM

| Fiscal Year | Number of Positions | Dollar Amounts |
|---|---|---|
| 1989/90 Actual | 6.4 | $ 913,553 |
| 1990/91 Final Budget | 6.7 | $ 1,036,134 |
| Baseline Adjustment | -0- | $ 13,528 |
| Special Costs | -0- | $ 6,007 |
| 1991/92 Proposed | 6.7 | $ 1,055,669 |

The Board of Trustees adopted the Systemwide Library program in January 1971 and approved initial funding for the 1972/73 fiscal year. This program, administered by the Division of Library Affairs, seeks to improve the quality of library services throughout the CSU while avoiding increased costs in several areas of library operations. This goal is to be achieved through systemwide planning and coordination of library services, and through coordination of the design and implementation of library computer applications.

# SYSTEMWIDE PROVISIONS

Systemwide Provisions are programs and support funds that are not initially budgeted by campus but that will be subsequently allocated to campuses or used to meet systemwide expenses as appropriately determined. Major funding changes for systemwide provisions such as the requests for Construction Bond Payments, College Readiness and Special Repairs are discussed in the individual program chapters. This special section is included in the Trustees' Budget to provide an informational display of all systemwide provisions requested for funding in the budget year.

## SYSTEMWIDE PROVISIONS

| | 1990/91 FINAL BUDGET | | 1991/92 INITIAL TRUSTEES' BUDGET | |
|---|---|---|---|---|
| | **Positions** | **Amount** | **Positions** | **Amount** |
| Faculty Participation in Schools | 25.4 | $ 1,094,841 | 27.9 | $ 1,265,748 |
| California Academic Partnership Program | 2.0 | 1,638,005 | 2.0 | 1,642,135 |
| Economic Education | | 300,000 | | 300,000 |
| Interest Subsidy | | 350,000 | | 350,000 |
| Minority Engineering Program | | 250,000 | | 250,000 |
| Personnel Information Management System | | 150,000 | | 150,000 |
| Presidential Recruitment | | 50,000 | | 50,000 |
| Specialized Training | | 14,233 | | 14,233 |
| Energy Bond Payments | | 2,225,000 | | 3,060,000 |
| Lease Revenue Bond Payments | | 7,889,196 | | 18,165,951 |
| Special Repairs | | 5,031,669 | | 3,218,000 |
| Earthquake Repairs | | 3,054,636 | | -0- |
| Litigation and Tort Liabilities | | -0- | | 1,000,000 |
| English Placement Test | | 790,200 | | 829,770 |
| Student Writing Skills | 67.9 | 2,755,473 | 70.7 | 3,032,525 |
| Administrative Fellows Program | 12.0 | 596,051 | 12.0 | 631,788 |
| Faculty Affirmative Action | 22.5 | 1,244,588 | 22.5 | 1,313,089 |
| Student Affirmative Action | 2.0 | 231,094 | 2.0 | 232,143 |
| Academic Program Improvement | 22.0 | 1,331,450 | 22.0 | 1,464,573 |
| Financial Aid Billing System | | 949,603 | | 1,261,025 |
| Disabled Employees | | 275,000 | | 275,000 |
| Engineering/Computer Science Enhancement | | 280,000 | | 280,000 |
| Transfer Centers | 19.0 | 1,265,418 | 19.0 | 1,286,759 |
| Workers' Compensation | | 7,250,000 | | 9,000,000 |
| Unemployment Compensation | | 1,200,000 | | 1,200,000 |
| Industrial Disability Leave | | 1,250,000 | | 1,500,000 |
| Non-Industrial Disability Leave | | 600,000 | | 600,000 |
| Dental Care for Annuitants | | 3,248,682 | | 3,248,682 |
| Benefit Administration | | 590,000 | | 590,000 |
| Intensive Learning Experience | 97.2 | 4,213,074 | 97.2 | 4,498,305 |
| Summer Bridge Program | | 3,076,688 | | 3,076,688 |
| Graduate Equity | | 942,000 | | 942,000 |
| College Readiness | 2.0 | 414,910 | 2.0 | 420,265 |
| California Articulation Number Project | 4.0 | 233,084 | 4.0 | 246,017 |
| Research, Scholarships and Creative Activity | | 2,502,000 | | 2,502,000 |
| Child Care | | 730,000 | | 730,000 |
| CCR Reorganization | | -0- | 47.0 | 5,084,171 |
| Environmental Compliance/Risk Management | 3.0 | 184,889 | 3.0 | 187,978 |
| 1990/91 Compensation: | | | | |
| Faculty Salary Increase | | 256,759 | | -0- |
| Non-Faculty Salary Increase | | 187,633 | | -0- |
| Staff Benefits | | 120,857 | | -0- |
| Retirement | | 4,335,123 | | -0- |
| Faculty Life Insurance | | 2,300,000 | | 2,300,000 |
| Section 3.80 Reduction | | -36,462,000 | | -0- |
| Price Increase | | -0- | | 13,937,000 |
| TOTAL, General Fund | 279.0 | $ 28,940,156 | 331.3 | $90,135,845 |

# SPECIAL FUNDS

Parking
Housing
Continuing Education

# SPECIAL FUNDS — STATEWIDE SUMMARY

| | Number of Positions | | | Dollar Amounts | | | Changes from 1990/91 | |
|---|---|---|---|---|---|---|---|---|
| Program | Actual 1989/90 | Estimated 1990/91 | Proposed 1991/92 | Actual 1989/90 | Estimated 1990/91 | Proposed 1991/92 | Positions | Amounts |
| **Parking** | | | | | | | | |
| Current Expenditures | 243.7 | 237.0 | 237.0 | $16,404,854 | $13,561,557 | $12,734,488 | — | ($ 827,069) |
| Prior Year Expenditures | | | | 371,172 | — | — | | — |
| Salary Increase Reserve | | | | | 135,467 | 302,214 | | 166,747 |
| Price Increase Reserve | | | | | 198,152 | 175,788 | | (22,364) |
| Contingency | | | | | 161,755 | 149,999 | | (11,756) |
| Systemwide Expenses | | | | | 477,221 | 1,120,540 | | 643,319 |
| Debt Service | | | | 2,276,816 | 2,431,069 | 2,431,066 | | (3) |
| Income Test | | | | 1,138,408 | 1,215,536 | 1,215,534 | | (2) |
| Transfer to Reserve for Maintenance & Construction | | | | 14,730,277 | 12,767,119 | 14,555,371 | | 1,788,252 |
| TOTAL USES OF FUNDS | | | | $34,921,527 | $30,947,876 | $32,685,000 | | $ 1,737,124 |
| Revenue — Operations | | | | 30,935,249 | 28,418,750 | 29,792,000 | | 1,373,250 |
| Fines and Forfeitures | | | | 2,734,729 | 2,418,730 | 2,893,000 | | 474,270 |
| Interest Income | | | | 1,251,549 | | | | 0 |
| TOTAL SOURCES OF FUNDS | | | | $34,921,527 | $30,837,480 | $32,685,000 | | $ 1,847,520 |
| NET | | | | $ 0 | ($ 110,396) | $ 0 | | $ 110,396 |
| **Housing** | | | | | | | | |
| Current Expenditures | 701.3 | 743.3 | 743.3 | $33,421,908 | $41,002,206 | $43,840,605 | — | $ 2,838,399 |
| Prior Year Expenditures | | | | 420,509 | | | | — |
| Salary Increase Reserve | | | | — | 337,045 | 912,627 | | 575,582 |
| Price Increase Reserve | | | | | | 728,728 | | 728,728 |
| Contingency | | | | | 1,210,536 | 882,482 | | (328,054) |
| Systemwide Expenses | | | | | 430,109 | 744,878 | | 314,769 |
| Debt Service | | | | 12,347,358 | 15,148,591 | 19,437,449 | | 4,288,858 |
| Income Test | | | | 3,086,840 | 3,436,704 | 4,527,458 | | 1,090,754 |
| Transfer to Reserve for Maintenance & Construction | | | | 9,478,284 | 461,919 | 0 | | (461,919) |
| TOTAL USES OF FUNDS | | | | $58,754,899 | $62,027,110 | $71,074,227 | | $ 9,047,117 |
| Revenue — Operations | | | | 55,820,536 | 61,722,058 | 71,074,227 | | 9,352,169 |
| Interest Income | | | | 2,934,363 | | | | |
| TOTAL SOURCES OF FUNDS | | | | $58,754,899 | $61,722,058 | $71,074,227 | | $ 9,352,169 |
| NET | | | | $ 0 | ($ 305,052) | $ 0 | | $ 305,052 |
| **Continuing Education** | | | | | | | | |
| Current Expenditures | 594.5 | 707.3 | 707.3 | $54,603,839 | $54,911,158 | $54,937,303 | — | $ 26,145 |
| Prior Year Expenditures | | | | 2,312,528 | — | — | | 0 |
| Transfers and Adjustments | | | | 2,324,660 | | | | 0 |
| Salary Increase Reserve | | | | | 226,304 | 1,611,698 | | 1,385,394 |
| Price Increase Reserve | | | | | 635,816 | 679,608 | | 43,792 |
| Contingency | | | | | 240,817 | 723,617 | | 482,800 |
| TOTAL USES OF FUNDS | | | | $59,241,027 | $56,014,095 | $57,952,226 | | $ 1,938,131 |
| TOTAL SOURCES OF FUNDS | | | | $60,379,334 | $54,699,161 | $57,952,226 | | $ 3,253,065 |
| NET | | | | $ 1,138,307 | ($ 1,314,934) | $ 0 | | $ 1,314,934 |

# SPECIAL FUNDS

## Introduction

This section identifies those programs supported by special fees assessed to students, faculty and staff receiving the benefits of the programs. Although these programs are not supported explicitly by State appropriations, the funds are classified as public service enterprise funds and are subject to State regulation. All Special Funds programs are controlled by financial and program policies of the Board of Trustees. The purpose of this presentation is to receive the Board of Trustees' endorsement of the projected budget for the 1991/92 fiscal year.

## State University Parking Program

The Parking Program provides campus parking facilities as authorized under the provisions of Section 89701 of the Education Code. The program is self-supporting and derives most of its revenues from parking fees paid by students, faculty, staff and visitors. Additional income is available from interest on system retained earnings and from parking fines and forfeitures collected by CSU campuses.

Money in the fund is continuously available to the Trustees without regard to fiscal year for the acquisition, construction, operation and maintenance of parking facilities. Monies received from fines and forfeitures revenue are available for developing alternative means of transportation.

The annual revenue from the parking program is used for campus operations and maintenance as well as for debt service on bonds and systemwide expenses. The California State University had a total of 113,931 temporary and permanent spaces as of July 1, 1990. By the end of the 1991/92 fiscal year, the total projected useable parking spaces will be 132,061.

To facilitate the Trustees' policy of providing adequate parking throughout the system at the lowest possible fee, every effort is made to minimize operating costs. The 1991/92 proposed budget incorporates reimbursements to the General Fund for supervising and dispatching services provided by the campuses. Expenditures relating to utilities, communications and support services provided by the General Fund are reflected as direct or indirect costs, as appropriate.

Without including the salary increase and other reserves, the total projected expenditure program for 1991/92 is $12,734,488. The projected revenue will be sufficient to cover possible salary and price increases to be granted in 1991/92 as well as transfers for debt service payments of bond principal and interest. In addition, provisions are included for Income Test as required by the Bond Indenture and for Transfer to Reserve for Maintenance and Construction.

The Dormitory Revenue Fund (DRF) - Parking had a retained earnings balance of $7,532,032 as of June 30, 1990. This will provide partial funding of the capital outlay projects previously approved by the Board of Trustees, provide for maintenance and repair and provide for other cost increases. Additional amounts for funding capital outlay will be provided by operating revenues.

## PARKING SPACES BY LOCATION

| Location | 1989/90 | 1990/91 | 1991/92 |
|---|---|---|---|
| Bakersfield | 1,674 | 1,941 | 2,291 |
| Chico | 1,890 | 1,876 | 2,576 |
| Dominguez Hills | 2,946 | 2,946 | 2,946 |
| Fresno | 6,946 | 7,060 | 7,060 |
| Fullerton | 8,839 | 8,956 | 8,956 |
| Hayward | 5,213 | 5,321 | 5,321 |
| Contra Costa | | | 900 |
| Humboldt | 2,311 | 2,141 | 2,141 |
| Long Beach | 12,761 | 12,838 | 15,638 |
| Los Angeles | 6,958 | 6,958 | 8,958 |
| Northridge | 9,141 | 10,254 | 14,074 |
| Pomona | 8,612 | 8,984 | 8,984 |
| Sacramento | 7,836 | 8,124 | 9,924 |
| San Bernardino | 3,097 | 3,306 | 4,106 |
| San Diego | 11,711 | 11,502 | 13,362 |
| San Francisco | 3,452 | 3,451 | 4,651 |
| San Jose | 6,498 | 6,501 | 6,501 |
| San Luis Obispo | 6,359 | 6,313 | 6,913 |
| San Marcos | | | 1,000 |
| Sonoma | 2,372 | 2,549 | 2,549 |
| Stanislaus | 2,190 | 2,594 | 2,894 |
| Chancellor's Office | 316 | 316 | 316 |
| **TOTAL** | **111,122** | **113,931** | **132,061** |

## HOUSING SPACES BY CAMPUS

| Location | Actual 1989/90 | Budgeted 1990/91 | Proposed 1991/92 |
|---|---|---|---|
| Bakersfield | 354 | 354 | 354 |
| Chico | 1,223 | 1,223 | 1,223 |
| Dominguez Hills | 352 | 352 | 712 |
| Fresno | 1,268 | 1,268 | 1,268 |
| Fullerton | 396 | 396 | 396 |
| Hayward | 400 | 400 | 400 |
| Humboldt | 1,098 | 1,098 | 1,098 |
| Long Beach | 1,837 | 1,837 | 1,837 |
| Los Angeles | 1,006 | 1,006 | 1,006 |
| Northridge | 2,216 | 2,216 | 3,174 |
| Pomona | 1,192 | 1,192 | 1,192 |
| Sacramento | 1,035 | 1,285 | 1,285 |
| San Bernardino | 406 | 406 | 406 |
| San Diego | 2,487 | 2,487 | 2,487 |
| San Francisco | 1,526 | 2,204 | 2,204 |
| San Jose | 2,022 | 2,022 | 2,022 |
| San Luis Obispo | 2,795 | 2,795 | 2,795 |
| Sonoma | 640 | 640 | 940 |
| Stanislaus | 168 | 168 | 168 |
| **TOTAL** | **22,421** | **23,349** | **24,967** |

## State University Housing Program

The Housing Program in The California State University provides residential facilities for single students.

The State Dormitory Construction Fund was established under the State Revenue Bond Act of 1947 and bonds were initially sold to support the construction of campus housing facilities. In 1957, the Legislature approved a residence hall program which was financed by both State and Federal funds. Today the development of The California State University Housing Program continues to use a variety of available funding sources.

The Housing Program is a self-supporting program deriving its revenues primarily from fees for the use of the residence facilities. Funds are also derived from Federal and State subsidies and interest on retained earnings. Funds are used for current operating expenses, for maintenance and repair and for interest and principal payments on outstanding bonds. After payment of all authorized charges, the balances in any of these funds remain available for future program expenses.

By 1991/92, the system housing capacity in The California State University is projected to total 24,967 as reflected in the preceding table.

Without including the salary increase and other reserves, the proposed budget for 1991/92 provides $43,840,605 for housing operations at current salary levels. This budget level is an increase of $2,838,399 relative to the 1990/91 budget level and provides funds for new facilities coming on line and for salary adjustments of existing employees. Funds are also reserved to cover possible salary and price increases to be granted in 1991/92.

An amount of $19,437,449 is provided for debt service used for payment of principal and interest on revenue bonds issued to finance construction of student housing. A contingency reserve of $882,482 is projected for unanticipated expenses above the costs of normal operation. Systemwide Expenses shown are the projected costs for such items as insurance premiums, unemployment insurance, and workers' compensation. The retained earnings balance as of June 30, 1990 was $31,382,414. A portion of those funds will be returned to the campuses for projects which physically enhance the facilities and for needed repair, maintenance and renovation projects. Surplus funds also are available to provide funding for required bond reserves for new facilities.

## Continuing Education

The Continuing Education Revenue Fund is authorized by Education Code Section 89704 which was added by special legislation (Chapter 878, Statutes of 1970).

The California State University has been involved in Continuing Education since the 19th Century. Originally comprised of only in-service instruction for school teachers, Continuing Education now provides an increasingly broad spectrum of educational services to public and private agencies, as well as to a large number of persons who seek advanced educational training to help them increase their occupational competency or to otherwise enrich their lives.

Current programs delivered through the Continuing Education Revenue Fund include credit and non-credit courses offered off campus as well as on campus. Credit courses may be part of a structured external degree program, may count towards a bachelor's or master's degree, and may be offered in response to special interests. These programs are financed by student tuition and other fees (Education Code Sections 89708 and 89709).

Although, the Continuing Education program budget involves more than the Extension and Summer Session categories, for discussion purposes it is usually divided into the programs described below.

### Extension Program

Extension courses are offered in response to a variety of educational needs ranging from for-credit classroom instruction to non-credit workshops and conferences. At the completion of instruction, credentials, certificates or degrees may be granted.

Extension instruction is primarily at the upper division and graduate levels. The lower division is limited to courses not available through the community colleges.

### Summer Session Program

The majority of the Summer Session enrollment is comprised of regular academic year students accelerating their progress toward graduation. The remainder of the Summer Session enrollment is composed primarily of elementary and secondary school teachers seeking credentials or other professional upgrading.

As the table on the following page indicates, regular Extension enrollments are declining as a percentage of total Continuing Education enrollments. Reduced numbers of elementary and secondary teachers have enrolled in Extension courses for purposes of professional development. In addition, for residence credit and other reasons, students are electing to take Special Sessions and Concurrent Enrollment rather than regular Extension courses. Concurrent enrollment (Extension students may enroll on a space available basis in courses supported by the General Fund) provides students access to a broader range of educational opportunities than does the program of regular extension courses. Revenues from concurrent enrollment provide partial support for the Office of Continuing Education and provide campus (General Fund) departments with funds for supplies and services, student assistants, and other needs.

Total Continuing Education program sources and uses of funds in 1989/90 generated about $1.2 million in net revenue. The Continuing Education Revenue Fund had a fund balance as of June 30, 1990 of approximately $21.7 million. These monies are utilized to fund contingency requirements, new program development and design, as well as major long-term projects intended to improve services and programs for students in the self-supporting instructional programs.

The projected enrollment for 1991/92 is 1,794 FTE greater than the 17,951 budgeted for 1990/91. Without including the salary increase and other reserves, the proposed budget for 1991/92 totals $54,937,303. An amount totaling $1,611,698 is provided for potential salary and benefit increases, $679,608 is provided for price increases, and a contingency reserve of $723,617 is provided for unanticipated expenditures. The projected revenue includes an anticipated Summer Session fee increase from the present average fee of $94 per semester unit to $99 per semester unit.

## CREDIT CONTINUING EDUCATION ENROLLMENTS
## (FULL-TIME EQUIVALENT STUDENTS)

|  |  |  |  |  |  |  | SPECIAL SESSION (RESIDENCE CREDIT) |  |  |  |  |  |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | EXTENSION |  |  |  |  |  | SUMMER SESSION |  |  |  | EXTERNAL DEGREE PROGRAMS |  |  |  |  |  |  |
|  | Continuing Education Enrollment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FISCAL YEAR | Regular Extension | % | Contract | % | Concurrent Enrollment | % | Regular | % | Contract | % | External Degree Programs | % | January Session | % | Other Special Session | % | Total Continuing Education |
| 1979/80 | 2,503 | 17.0 | 1,254 | 8.5 | 1,992 | 13.6 | 7,458 | 50.8 | 176 | 1.2 | 913 | 6.2 | 332 | 2.3 | 61 | 0.4 | 14,689 |
| 1980/81 | 2,286 | 15.5 | 1,001 | 6.8 | 2,246 | 15.3 | 7,727 | 52.5 | 118 | 0.8 | 783 | 5.3 | 396 | 2.7 | 165 | 1.1 | 14,722 |
| 1981/82 | 2,348 | 15.6 | 928 | 6.2 | 2,705 | 18.0 | 7,751 | 51.5 | 122 | 0.8 | 463 | 3.1 | 476 | 3.1 | 256 | 1.7 | 15,049 |
| 1982/83 | 2,137 | 13.6 | 987 | 6.3 | 3,166 | 20.2 | 8,027 | 51.2 | 93 | 0.6 | 300 | 1.9 | 573 | 3.7 | 399 | 2.5 | 15,682 |
| 1983/84 | 2,292 | 13.9 | 916 | 5.6 | 3,454 | 21.0 | 8,259 | 50.1 | 83 | 0.5 | 264 | 1.6 | 645 | 3.9 | 553 | 3.4 | 16,466 |
| 1984/85 | 2,195 | 12.9 | 1,012 | 6.0 | 3,709 | 21.8 | 8,175 | 48.1 | 39 | 0.2 | 892 | 5.3 | 520 | 3.1 | 451 | 2.6 | 16,993 |
| 1985/86 | 2,082 | 12.1 | 1,065 | 6.2 | 4,106 | 23.8 | 8,223 | 47.6 | 72 | 0.4 | 362 | 2.1 | 721 | 4.1 | 641 | 3.7 | 17,272 |
| 1986/87 | 1,838 | 10.2 | 1,323 | 7.3 | 4,155 | 23.0 | 8,468 | 47.0 | 317 | 1.8 | 275 | 1.5 | 815 | 4.5 | 848 | 4.7 | 18,039 |
| 1987/88 | 1,796 | 10.1 | 1,413 | 7.9 | 4,180 | 23.4 | 8,151 | 45.6 | 152 | 0.9 | 383 | 2.1 | 914 | 5.1 | 877 | 4.9 | 17,866 |
| 1988/89 | 1,666 | 9.2 | 1,394 | 7.7 | 3,795 | 21.1 | 8,599 | 47.7 | 175 | 1.0 | 416 | 2.3 | 1,091 | 6.1 | 876 | 4.9 | 18,012 |
| 1989/90 (Bud.) | 1,808 | 9.6 | 1,590 | 8.5 | 4,301 | 22.9 | 8,795 | 46.9 | 143 | 0.8 | 417 | 2.2 | 835 | 4.5 | 869 | 4.6 | 18,758 |
| 1990/91 (Bud.) | 1,637 | 9.1 | 1,443 | 8.0 | 3,527 | 19.7 | 8,977 | 50.0 | 141 | 0.8 | 397 | 2.2 | 1,018 | 5.7 | 811 | 4.5 | 17,951 |
| 1991/92 (Prop.) | 1,722 | 8.7 | 1,675 | 8.5 | 4,204 | 21.3 | 9,392 | 47.7 | 156 | 0.8 | 418 | 2.1 | 1,186 | 6.0 | 962 | 4.9 | 19,715 |

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# AUXILIARY ORGANIZATIONS

Associated Students Organizations
Special Education Projects
Student Union Operations
Commercial Activities

## Introduction

The presentation of the financial activity of The California State University Auxiliary Organizations included in this document is intended to make a more complete presentation of the financial activity of the system by showing auxiliary organization information in addition to State and Special Fund Budgets.

## Description

Auxiliary organizations are separate legal entities authorized in the Education Code to provide essential services to students and employees. They operate in accordance with executed written agreements and are permitted to perform functions that contribute to the educational mission of the campus.

Auxiliary organizations in The California State University have been in existence for many decades as a necessary supplement to the State-supported instructional and administrative activities. The first organization, the Fresno State College Association, was established in 1922. Student associations have operated at San Jose, San Diego, San Luis Obispo, Chico, Fresno, and other campuses since the early 1920's. The growth of auxiliary organizations has paralleled the growth in size and complexity of The California State University.

These organizations are governed by applicable laws and regulations of the Federal and State governments. In addition, they operate within the policies established by the Board of Trustees, the Chancellor and campuses. As of the beginning of the 1989 Fall term there were sixty-two auxiliary organizations, with two to five per campus. Most of these organizations can be grouped into four major functional categories:

1. **Associated Student Organizations:** These are campus organizations that assist students in such extra-curricular activities as student government, student newspapers, athletics, cultural programs, and many other student activities related to the overall educational mission of the campus.

2. **Special Educational Projects:** These projects have a direct relationship to the educational process of the campuses and are funded by numerous sources. Major sources of support come from Federal, State and private grants and contracts. Projects are designed to meet the needs of the program sponsor and campus programs.

3. **Student Union Operations:** Student union fees collected by the campus are deposited in the Dormitory Revenue Fund Union Account to pay for the principal, interest and other costs of the building. Any surpluses remaining from the student union fees after the bond and other costs are met become available for return to the auxiliary organization operating the student union to be used to pay union operating expenses.

4. **Commercial Activities:** These activities consist mostly of the operation of bookstores, food services and agricultural projects. Agrarian activities are particularly important to campuses offering instruction involving direct experience with farms, cattle, poultry, etc.

The auxiliary organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-State sources such as contractual arrangements (e.g., Federal government), general assessments (e.g., student body fees), and commercial operations (e.g., bookstores). Pursuant to existing laws and policy, the materials, facilities, or services provided by the campus to these separate entities are paid for by the auxiliary organization. Revenue in excess of expenditures for a given period is used to establish working capital and reserves, and to pay for capital expenditures or special campus programs.

The following table summarizes the past and projected financial data of CSU Auxiliary Organization activities. Audited financial data for fiscal year 1988/89 were used as the basis for calculation of the estimated amounts. Projections for subsequent years are extensions of past trends modified by evaluations of expected growth or decline of each program category. These amounts are not included in other tables in this document because they are legally separate from the State General Fund and Special Fund activities.

## AUXILIARY ORGANIZATIONS
## STATEMENT OF OPERATIONS

| | ACTUAL 1988/89 | ESTIMATED 1989/90 | PROJECTED 1990/91 | PROJECTED 1991/92 |
|---|---|---|---|---|
| Revenues: | | | | |
| Bookstores | $ 140,849,543 | $ 154,934,497 | $ 170,427,947 | $ 187,470,742 |
| Food Service | 58,357,218 | 64,192,940 | 69,328,375 | 74,874,645 |
| Special Educational Projects | 117,149,546 | 127,693,005 | 136,631,515 | 146,195,722 |
| Student Activities | 22,702,514 | 24,972,765 | 26,970,587 | 29,128,234 |
| Student Unions | 22,804,474 | 24,628,832 | 26,106,562 | 27,672,956 |
| Farm Activities | 7,184,824 | 8,262,548 | 8,923,551 | 9,637,436 |
| TOTAL | $ 369,048,119 | $ 404,684,587 | $ 438,388,537 | $ 474,979,735 |
| Expenditures: | | | | |
| Bookstores | $ 131,599,101 | $ 144,759,011 | $ 159,234,912 | $ 175,158,403 |
| Food Service | 57,099,842 | 62,809,826 | 67,834,612 | 73,261,381 |
| Special Educational Projects | 117,149,546 | 127,693,005 | 136,631,515 | 146,195,722 |
| Student Activities | 20,889,471 | 22,978,418 | 24,816,692 | 26,802,027 |
| Student Unions | 21,732,430 | 23,471,024 | 24,879,286 | 26,372,043 |
| Farm Activities | 6,728,944 | 7,738,286 | 8,357,348 | 9,025,936 |
| TOTAL | $ 355,199,334 | $ 389,449,570 | $ 421,754,365 | $ 456,815,512 |

# STATISTICAL SUMMARIES

**Detailed Summary of CSU Systemwide Requirements**
**Systemwide Expenditures by Program**
**Three-Year Budget Summary**
**Costs Per FTE**
**Average Term Enrollment by Fee Category**
**Average Term Enrollment and FTE Students**
**Receipts**

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

| | | |
|---|---|---|
| **PRIOR YEAR STATE SUPPORT APPROPRIATIONS:** | **33,715.0 Positions** | **$1,706,239,209** |
| **1990/91 General Fund Appropriations** | **($1,697,870,904)** | |
| **1990/91 SAFCO** | **($ 3,500,000)** | |
| **Continuing Appropriations & Reappropriations** | **($ 4,868,305)** | |

| | |
|---|---|
| **MANDATORY COSTS AND ECONOMIC FACTORS** | **$ 89,743,119** |

**Increase in Existing Personnel Costs**

*Salary Adjustments* *($25,470,711)*

With the exception of management positions, almost all employees who are not at their salary range maximum are given annual step increases of approximately 5 percent, in accordance with long standing State policy and Collective Bargaining Agreements. This amount is offset by employee turnover. When an employee leaves his replacement typically starts at a lower salary range and turnover savings occur.

| | |
|---|---|
| ***Faculty:*** | |
| *Turnover* | *$-10,534,849* |
| *New Merit Salary Adjustments* | *$ 11,682,143* |
| *Continuing Merit Salary Adjustments* | *$ 6,139,856* |
| *Continuing Promotions* | *$ 2,167,600* |
| ***Non-Faculty:*** | |
| *Turnover* | *$ -2,989,543* |
| *New Merit Salary Adjustments* | *$ 11,263,171* |
| *Continuing Merit Salary Adjustments* | *$ 3,402,357* |
| *Reclassifications (Prior Year)* | *$ 4,339,976* |

***Full-Year Employee Compensation*** ***($40,404,334)***

Employee compensation increases for fiscal year 1990/91 are effective January 1, 1991. Therefore, additional funds are required to finance the average compensation increase for faculty at 4.9 percent and non-faculty at 5 percent for 12 months in 1991/92.

| | |
|---|---|
| *Faculty* | *$23,595,269* |
| *Non-Faculty* | *$16,809,065* |

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## MANDATORY COSTS AND ECONOMIC FACTORS

### Increase in Existing Personnel Costs

***Full-Year Funding for 1990/91 New Positions*** ***($4,193,065)***

Funding is required to finance for a full-year positions budgeted for only part of the year in 1990/91. For example, new faculty positions are budgeted effective September 1, 1990, the beginning of the academic year; therefore, only 10 months of funding is provided. An additional two months funding must be provided in the subsequent fiscal year for those new faculty positions.

| | |
|---|---|
| *Faculty* | *$3,449,268* |
| *Non-Faculty* | *$ 743,797* |

***Faculty Promotions*** ***($1,849,078)***

***Changes in Staff Benefits*** ***($3,883,791)***

Changes in staff benefits reflect an increase in the employer contribution rate for OASDI, a decrease in the teachers' retirement contribution rate, and increases in workers' compensation costs and funds required for industrial disability leaves.

| | |
|---|---|
| *Social Security (OASDI)* | *$1,774,373* |
| *Teachers' Retirement* | *$ -2,619* |
| *Workers' Compensation* | *$1,750,000* |
| *Industrial Disability Leave* | *$ 250,000* |
| *Overtime* | *$ 112,037* |

### Non-Recurring Items

***Furniture*** ***($1,337,938)***

Deduction for funding appropriated to purchase furniture for proposed new positions authorized in the 1990/91 budget.

***Continuing Appropriations*** ***($-4,868,305)***

Funding carried forward from previous Budget Acts and supplemental financial legislation for specific purposes such as special repairs and earthquake relief in 1990/91 must be deducted from fiscal year 1991/92's appropriations base.

***Retirement Rate Change*** ***($-4,335,123)***

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## MANDATORY COSTS AND ECONOMIC FACTORS

### Non-Recurring Items

***Employee Compensation*** ***($-565,249)***

Minor technical financial adjustments are usually required to reconcile differences between compensation calculations made by the Department of Finance and those made by the CSU.

| | |
|---|---|
| *Faculty* | *$-256,759* |
| *Non-Faculty* | *$-187,633* |
| *Staff Benefits* | *$-120,857* |

**Price Increase** **($13,937,000)**

**Bond Payments** **($11,111755)**

*Energy Bonds* *$ 835,000*

Increase required to satisfy contract and benefit share payments associated with 18 energy efficiency projects at twelve CSU campuses.

*Lease-Purchase Bond Payments* *$10,276,755*

Increase required to make bond payments for CSU construction projects financed by High Technology Facilities Lease and Public Building Construction Fund revenue bonds. Debt service, building insurance and administrative costs for the bonds are financed by this General Fund appropriation.

## WORKLOAD INCREASES $112,933,069

**Enrollment Adjustment** **431.5 Positions** **($17,190,110)**

Each year the CSU calculates the cost of projected enrollment growth at the twenty CSU campuses using previously authorized formulas and standards for the Instruction, Academic Support, Student Service and Institutional Support programs. Enrollment growth for 1991/92 is projected to equal 4,480 FTE plus 40 FTE for the International Programs at a per student cost of $3,797 per FTE at campuses and a net cost of $4,533 per FTE in International Programs.

### Special Cost Increases

Special Cost Increases represent budget changes in various workload indicators, including special student enrollment statistics such as financial aid recipients and EOP students, that are not directly attributable to one year changes in total student enrollment. Most costs are projected on the basis of previously authorized budget formulas and standards. The remaining budget changes provide funds for special programs, both new and existing (e.g., joint doctoral program, off-campus centers, etc.).

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### SPECIAL COST INCREASES

**Campuses**

*Instruction* **13.8 Positions** **($12,940,989)**

*Coordinator of Teacher Education -0.4 Positions $ -8,419*

Staffing requested in association with increases in the average number of student teachers per term.

*Supplemental Support for Lab Courses 10.7 Positions $ 312,403*

Support staff technicians requested, based on a separate instructional staffing standard initially authorized in 1984/85, in association with student enrollment increases in laboratory courses.

*Sabbatical Leave Replacement 3.5 Positions $ 125,092*

Staffing requested in association with increases in the number of Unit 3 faculty and librarians eligible for sabbatical leaves, based on current standards of 1 leave for every 12.7 eligible.

*Master Teacher Contracts $ -342*

Funding requested in association with increases in the projected number of student teacher participants in practice teaching.

*Instructional Equipment Replacement $12,510,109*

Funding requested on the basis of replacement estimates consistent with the depreciation model used by the University of California, which the Legislative Analyst has assessed to be conceptually sound budgetary practice.

*Agriculture and Natural Resources $ 2,146*

Funding requested represents an increase in expense allocations for the disciplines of Agriculture and Natural Resources due to projected higher enrollments.

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### SPECIAL COST INCREASES

**Campuses**

***Academic Support*** **412.3 Positions** **($25,577,365)**

*Libraries*

*Contractual Services* *$ 635,165*

Funding requested in association with the costs of automated library systems and access to the On-Line Computer Library Center (OCLC) cataloging database.

*Television*

*San Diego* *$ -3,362*

Funding requested reflects a decrease in operational costs at the campus ETV station.

***Computing Support*** ***$22,720,673***

Funding requested to continue the phased approach to student computing access first recognized in the 1987/88 budget process. This approach is based on a budget formula that generates student workstations for instructional use in accordance with established academic discipline access standards, and identifies the level of funds needed to support student workstations currently utilized without a State General Fund appropriation.

| | | |
|---|---|---|
| *Staffing* | *397.8 Positions* | *$ 7,722,273* |
| *Operating Expenses* | | *$10,442,000* |
| *Equipment* | | *$ 4,556,400* |

***Ancillary Support***

***College Farm*** ***-0.4 Positions*** ***$ -20,333***

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### SPECIAL COST INCREASES

**Campuses**

***Academic Support***

***Ancillary Support***

***Off-Campus Centers*** ***13.0 Positions*** ***$1,503,789***

Funding requested for increases in operational costs at the 9 off-campus learning centers.

***Joint Doctoral Program*** ***1.9 Positions*** ***$ 680,610***

Funding requested to accommodate projected enrollment increases for existing Joint Doctoral programs at Los Angeles, San Diego and San Francisco, and for new programs proposed for Engineering Mathematics at Long Beach, Educational Leadership at Fresno and Public Health and Geography at San Diego.

| | | |
|---|---|---|
| *Existing Programs* | *1.9 Positions* | *$ 70,986* |
| *New Programs* | *-0- Positions* | *$ 609,624* |

| | |
|---|---|
| *Long Beach (Engineering Mathematics)* | *$109,040* |
| *San Diego (Public Health)* | *$206,176* |
| *San Diego (Geography)* | *$119,944* |
| *Fresno (Educational Leadership)* | *$174,464* |

***Center for California Studies*** ***$60,823***

The Center for California Studies administers the Assembly, Senate and Executive Fellows program in conjunction with the academic program at CSU, Sacramento. Funding requested supports increases in monthly stipends, fee allowances, and associated administrative costs.

# DETAILED SUMMARY OF
# CSU SYSTEWMIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### SPECIAL COST INCREASES

**Campuses**

| | | |
|---|---|---|
| *Student Services* | **104.9 Positions** | **($8,230,518)** |

| | | |
|---|---|---|
| ***Educational Opportunity*** | ***60.4 Positions*** | ***$3,519,420*** |

Funding request for additional staff and grant support to accommodate increases in the number of new and continuing students participating in the Educational Opportunity Program.

| | | |
|---|---|---|
| *Staffing* | *60.4 Positions* | *$1,732,740* |
| *Grants* | | *$1,786,680* |

| | | |
|---|---|---|
| ***Financial Aid*** | ***14.6 Positions*** | ***$3,714,454*** |

Funding requested for federally governed student assistance programs which are financed by fixed cost-sharing provisions in accordance with federal law. A funding increase is also requested for the State University Grant in order to assist needy students in meeting the cost of fee increases.

| | | |
|---|---|---|
| *Staffing* | *14.6 Positions* | *$ 420,981* |
| *Student Pay - Work-Study* | | *$ 8* |
| *Student Pay - Job Location* | | *$ 12,490* |
| *Student Loan Matching* | | *$ 723* |
| *State University Grant* | | *$3,280,252* |

***Student Support***

| | | |
|---|---|---|
| ***Health Services*** | ***6.2 Positions*** | ***$ 223,211*** |

Funding requested for campus health centers which are staffed according to formulas based on overall student enrollment (FTE), the projected number of visits to the health centers, and drugs dispensed by pharmacy services.

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

**Campuses**

***Student Services***

***Student Support***

***Disabled Students*** ***23.7 Positions*** ***$773,433***

Funding requested in response to an increase in the number of disabled students assisted by programs that help them realize their educational goals and participate fully in campus activities.

| | | |
|---|---|---|
| *Staffing* | *23.7 Positions* | *$694,484* |
| *Operating Expenses & Equipment* | | *$ 78,949* |

***Institutional Support*** **147.4 Positions** **($16,885,695)**

***Executive Management (Accreditation)*** ***$ 17,816***

***Financial Operations (Financial Aid)*** ***9.6 Positions*** ***$307,185***

Funding requested reflects an increase in the number of financial aid recipients and the number of open loan accounts for which campuses are responsible.

***General Administrative Services***

***Admissions and Records*** ***26.4 Positions*** ***$870,079***

Funding necessary due to the increase in the number of applications processed by admission offices.

# DETAILED SUMMARY OF CSU SYSTEMWIDE REQUIREMENTS 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

**Campuses**

***Institutional Support***

***General Administrative Services***

***Space Rental*** ***$ 867,243***

Funding requested to provide additional square footage at 18 campuses principally for classroom, faculty and administrative office space.

***Student Affirmative Action*** ***-3.1 Positions*** ***$-101,853***

Reduction reflects staffing changes required on the basis of the number of underrepresented students in 7th through 12th grade in campus service areas and new underrepresented students enrolled at campuses each fall.

***Physical Examinations*** ***$ 77,796***

State law and other regulations require certain employees to have pre-employment and periodic post-employment health examinations due to the nature of their duties.

***Logistical Services***

***Communications*** ***$7,109,470***

Telecommunications funding requirements for utility upgrades, ongoing telephone services, and local data cabling.

# DETAILED SUMMARY OF
# CSU SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

### Campuses

#### *Institutional Support*

#### *Logistical Services*

***Uniform Allowance*** ***$ 10,650***

Additional funding required for the uniform allowance for Public Safety personnel.

#### *Physical Plant Operations*

***Staffing*** ***114.5 Positions*** ***$2,324,317***

Funding reflects change in staffing based on formulas using building square footage and acreage.

***Utility Plants*** ***$3,795,580***

Funding required to meet the funding requirements for provision of electricity, gas, oil, water, sewage and waste, and hazardous waste removal.

| | | | |
|---|---|---|---|
| Electricity | $2,555,545 | Sewage | $138,400 |
| Gas | $ 378,168 | Waste | $168,001 |
| Oil | $ 9,081 | Hazardous Waste | $260,883 |
| Water | $ 285,502 | | |

***Moving Expenses*** ***$ 231,679***

Funding required for campus moves associated with building construction and renovations or the completion of new building space.

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

### Campuses

***Institutional Support***

***Physical Plant Operations***

| | |
|---|---|
| ***Initial Complement for Expendable Supplies*** | ***$626,051*** |

Funding for expendable supplies (custodial, laboratory, etc.) which are required at the time of occupancy of new buildings or extensive remodeling of existing buildings.

| | |
|---|---|
| ***Other*** | ***$719,682*** |

Funding reflects an adjustment in the expense allotment for supplies and services related to space and for carpet replacement.

| | |
|---|---|
| *Supplies and Services* | *$234,839* |
| *Carpet Replacement* | *$484,843* |

| | |
|---|---|
| ***Provisions for Allocations (Night Shift)*** | **($71,048)** |

Funding requirement for differential pay for employees working evening or night shifts at hours when campuses are not being utilized for instructional purposes.

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

**Campuses**

| | |
|---|---|
| ***Receipts*** | **($-8,065,287)** |
| ***Reimbursements*** | |
| ***Miscellaneous Reimbursements*** | ***$ 2,000,000*** |

Funding reflects elimination of one-time Lottery Fund reimbursement for start-up costs at the San Marcos campus.

| | |
|---|---|
| ***Parking Security*** | ***$ 539,744*** |

Funding reflects an adjustment in the calculation for Parking Fund reimbursements for services provided by public safety personnel.

| | |
|---|---|
| ***Concurrent Enrollment*** | ***$ 686,706*** |
| ***NDSL Cancellations*** | ***$ 1,136*** |

Funding reflects an estimate of the federal reimbursement for the campus share of principal and interest on National Direct Student Loans that are cancelled for teaching or military service.

| | |
|---|---|
| ***Work-Study - Federal*** | ***$ -12,796*** |

Funding reflects Federal share of college work study costs.

| | |
|---|---|
| *On-Campus* | *$ -1,005* |
| *Off-Campus* | *$ 699* |
| *Job Location* | *$-12,490* |

| | |
|---|---|
| ***Federal Administrative Allowance*** | ***$ -94,102*** |

Funding reflects campus administrative cost claims against Federally supported financial aid programs from which they make expenditures in a given year.

| | |
|---|---|
| *Work-Study* | *$ -21* |
| *NDSL* | *$-22,259* |
| *SEOG* | *$-59,317* |
| *PELL* | *$-12,505* |

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

### Special Cost Increases

*Receipts*

*Revenue*

| | |
|---|---|
| *Nonresident Fee* | *$ 1,018,050* |
| *State University Fee* | *$ -12,181,824** |

*Does not include $-40,428 reflected in the enrollment adjustment for International Programs.

| | |
|---|---|
| *Application Fee* | *$ -161,810* |
| *Overhead-Foundations and Grants* | *$ 3,560* |

Funding reflects decrease in the use of campuses facilities by Foundations and grant recipients.

| | |
|---|---|
| *Work-Study - Private Contributions* | *$ 298* |

Funding reflects a reduction in the matching amount received from private organizations who employ work-study students.

| | |
|---|---|
| *Miscellaneous Revenue* | *$ 135,751* |

Funding reflects changes in fee revenue collected for late registration, bad checks, library fines, transcript requests, catalog fees and similar miscellaneous charges.

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

## WORKLOAD INCREASES

| | | |
|---|---|---|
| **Systemwide Offices** | **-36.0 Positions** | **($ -3,114,545)** |
| *Instruction* | *-0- Positions* | *$ 373,593** |
| *Academic Support* | *-44.0 Positions* | *$-4,967,154* |
| *Student Services* | *-0- Positions* | *$ 27,696* |
| *Institutional Support* | *8.0 Positions* | *$ 1,442,784* |
| *Provisions for Allocation* | *-0- Positions* | *$ 48,964* |
| *Receipts* | *-1.0 Positions* | *$ -112,859* |
| *Independent Operations* | *1.0 Positions* | *$ 72,431* |

***Excludes $181,320 shown as enrollment adjustment for International Programs.**

| | | |
|---|---|---|
| **Systemwide Provisions** | **52.3 Positions** | **($43,097,176)** |
| *Instruction* | *2.5 Positions* | *$ 97,995* |

Funding increase for faculty participation in schools program.

| | | |
|---|---|---|
| *Academic Support* | *46.8 Positions* | *$ 5,102,422* |

Funding to support reorganization of the Office of Computing and Communications Resources (transferred from Systemwide Offices), 2.8 positions and a $145,822 increase for the Student Writing Skills program and a $39,570 increase for the English Placement Test Program.

| | | |
|---|---|---|
| *Institutional Support* | *3.0 Positions* | *$ 517,242* |

Funding associated with improvements to the Financial Aid Billing System ($311,422), the reorganization at CCR (3 positions; $140,563), and miscellaneous items for Public Saftey, Utilities and space management.

| | | |
|---|---|---|
| *Provisions for Allocation* | *-0- Positions* | *$37,379,517* |

Funding requested for restoration of Section 3.80 1990/91 budget reductions, litigation and tort liability, and salary savings.

# DETAILED SUMMARY OF CSU
# SYSTEMWIDE REQUIREMENTS
# 1991/92 SUPPORT BUDGET

| | | | |
|---|---|---|---|
| **PROGRAM CHANGE PROPOSALS** | | | **$30,508,635** |
| **Recruitment and Retention of a Quality Faculty** | **1.0 Positions** | | **($8,984,882)** |
| *Research Scholarship, and Creative Activity* | | *$2,500,000* | |
| *Forgivable Loan/Doctoral Incentive* | *1.0 Position* | *$3,101,754* | |
| *Faculty Access to Information Technology* | | *$3,383,128* | |
| **Recruitment and Retention of a Diverse Study Body** | **74.8 Positions** | | **($4,040,600)** |
| *Pre-Doctoral Program* | *1.0 Position* | | *$ 502,822* |
| *Learning Disabled Students Program* | *42.7 Positions* | | *$ 1,117,439* |
| *Teacher Diversity Program* | *31.1 Positions* | | *$ 1,803,339* |
| *Nonresident Tuition Waivers* | *-0- Positions* | | *$ 617,000* |
| **Maintenance of Academic Quality** | | | **($2,000,000)** |
| *Library Equipment Replacement* | | | *$ 2,000,000* |
| **Responses to Environmental Concerns** | **39.0 Positions** | | **($10,207,181)** |
| *Special Repairs Program* | | | *$ 5,000,000* |
| *South Coast Air Quality Management District* | *20.0 Positions* | | *$ 3 ,016,772* |
| *Environmental Compliance/Earthquake Response* | *19.0 Positions* | | *$ 2,190,409* |
| **Institutional Management Infrastructure** | | | **($ 1,616,872)** |
| **Educational Opportunity Program** | | | **($ 3,659,100)** |

## NET GENERAL FUND SUPPORT BUDGET REQUEST

| | |
|---|---|
| 1990/91 Appropriations | $1,702,239,209 |
| Mandatory Costs & Economic Factors | 89,743,119 |
| Workload Increases | 112,783,069 |
| Program Change Proposals | 30,508,635 |
| TOTAL | $1,939,274,032 |

# 1991/92 SYSTEMWIDE EXPENDITURES BY PROGRAM

| Campus | Instruction | Public Service | Academic Support | Student Service | Institutional Support | Independent Operations | Provisions for Allocation | Total Expenditures | Receipts | Net Support |
|---|---|---|---|---|---|---|---|---|---|---|
| Hayward | $ 50,342,342 | $ — | $ 10,230,691 | $ 7,473,938 | $ 18,974,528 | $ 1,834,821 | ($ 3,277,159) | $ 85,579,161 | ($ 15,658,339) | $ 69,920,822 |
| Pomona | 79,837,921 | — | 12,177,673 | 10,137,838 | 26,688,574 | 3,116,506 | (4,439,567) | 127,518,947 | (23,502,741) | 104,016,206 |
| San Luis Obispo | 88,673,165 | — | 14,911,261 | 11,288,799 | 25,861,349 | 5,992,572 | (5,221,498) | 141,505,648 | (23,278,965) | 118,226,683 |
| Chico | 71,887,830 | — | 11,805,311 | 10,332,529 | 21,606,903 | 3,604,127 | (4,030,877) | 115,205,823 | (19,590,818) | 95,615,005 |
| Fresno | 82,463,367 | — | 14,872,592 | 11,574,695 | 25,928,633 | 4,715,839 | (4,896,794) | 134,658,332 | (25,199,181) | 109,459,151 |
| Humboldt | 39,665,714 | — | 7,776,029 | 6,115,606 | 15,419,954 | 2,325,511 | (2,534,562) | 68,768,252 | (9,913,257) | 58,854,995 |
| Bakersfield | 22,339,186 | — | 4,912,002 | 3,981,799 | 10,887,673 | 702,726 | (1,436,853) | 41,386,533 | (5,771,653) | 35,614,880 |
| Long Beach | 105,760,976 | — | 16,278,711 | 15,061,179 | 35,199,416 | 5,981,636 | (6,422,642) | 171,859,276 | (36,134,258) | 135,725,018 |
| Los Angeles | 74,873,974 | — | 11,321,246 | 13,255,004 | 26,597,532 | 5,316,629 | (4,538,384) | 126,826,001 | (29,015,411) | 97,810,590 |
| Fullerton | 81,053,297 | — | 13,132,481 | 10,386,093 | 24,126,004 | 1,762,389 | (4,344,538) | 126,115,726 | (24,956,351) | 101,159,375 |
| Dominguez Hills | 35,288,680 | — | 6,279,020 | 5,105,626 | 13,951,883 | 1,004,165 | (2,034,665) | 59,594,709 | (10,679,729) | 48,914,980 |
| Sacramento | 93,902,829 | — | 16,371,103 | 11,373,999 | 26,323,455 | 3,501,429 | (5,101,914) | 146,370,901 | (27,462,621) | 118,908,280 |
| San Bernardino | 40,798,577 | — | 8,300,218 | 5,766,626 | 15,559,711 | 1,243,326 | (2,592,574) | 69,075,884 | (12,604,182) | 56,471,702 |
| San Diego | 119,637,294 | 1,275,900 | 25,295,963 | 18,133,530 | 35,555,877 | 10,107,705 | (6,985,147) | 203,021,122 | (43,634,156) | 159,386,966 |
| San Marcos | 4,987,352 | — | 2,873,546 | 1,616,311 | 5,699,948 | — | (512,690) | 14,664,467 | (982,440) | 13,682,027 |
| Northridge | 97,706,038 | — | 16,551,512 | 14,970,405 | 30,015,786 | 5,572,978 | (5,746,123) | 159,070,596 | (32,491,244) | 126,579,352 |
| San Francisco | 92,859,116 | — | 14,506,851 | 14,307,884 | 26,533,118 | 3,855,754 | (5,008,541) | 147,054,182 | (32,976,333) | 114,077,849 |
| San Jose | 105,144,666 | — | 17,216,718 | 15,615,361 | 32,417,703 | 4,189,912 | (5,748,773) | 168,835,587 | (34,182,920) | 134,652,667 |
| Sonoma | 29,672,266 | — | 5,441,213 | 5,349,375 | 12,985,718 | 1,192,907 | (1,835,992) | 52,805,487 | (8,636,565) | 44,168,922 |
| Stanislaus | 22,002,001 | — | 5,307,498 | 3,450,717 | 10,660,792 | 1,059,042 | (1,629,034) | 40,851,016 | (5,794,013) | 35,057,003 |
| TOTAL, CAMPUSES | $1,338,896,593 | $1,275,900 | $235,561,639 | $195,297,314 | $440,994,557 | $67,079,974 | ($78,338,327) | $2,200,767,650 | ($422,465,177) | $1,778,302,473 |
| Systemwide Provisions | 9,796,453 | — | 10,866,230 | 1,080,000 | 39,285,940 | — | 32,657,222 | 93,685,845 | (50,000) | 93,635,845 |
| Systemwide Offices | 4,069,584 | — | 9,913,326 | 1,073,518 | 23,662,896 | 7,569,082 | (1,504,717) | 44,783,689 | (7,956,610) | 36,827,079 |
| Program Change Proposals | 7,439,748 | — | 7,000,000 | 5,437,034 | 10,759,707 | — | (127,854) | 30,508,635 | — | 30,508,635 |
| TOTAL, GENERAL FUND | $1,360,202,378 | $1,275,900 | $263,341,195 | $202,887,866 | $514,703,100 | $74,649,056 | ($47,313,676) | $2,369,745,819 | ($430,471,787) | $1,939,274,032 |
| Special Funds: | | | | | | | | | | |
| Federal Trust Fund | — | — | — | 108,271,305 | — | — | — | 108,271,305 | — | 108,271,305 |
| Housing | — | — | — | 8,539,394 | 32,299,339 | — | 3,001,872 | 43,840,605 | — | 43,840,605 |
| Parking | — | — | — | — | 10,051,891 | 2,597,000 | 85,597 | 12,734,488 | — | 12,734,488 |
| Continuing Education | 31,849,917 | — | 375,010 | 49,533 | 21,064,324 | — | 1,598,519 | 54,937,303 | — | 54,937,303 |
| TOTAL, ALL FUNDS | $1,392,052,295 | $1,275,900 | $263,716,205 | $319,748,098 | $578,118,654 | $77,246,056 | ($42,627,688) | $2,589,529,520 | ($430,471,787) | $2,159,057,733 |

## THREE-YEAR SUMMARY

|  | Actual 1989/90 | Estimated 1990/91 | Proposed 1991/92 | Changes From 1990/91 |  |
|---|---|---|---|---|---|
|  |  |  |  | Amount | Percent |
| Enrollment (FTE) | 272,608 | 274,500 | 279,020 | 4,520 | 1.65 |
| State Funds Cost | $1,633,711,725 | $1,706,239,209 | $1,939,274,032 | $233,034,823 | 13.66 |
| Cost Per FTE | $5,993 | $6,216 | $6,950 | $734 | 11.82 |

|  | Number of Positions |  |  | Dollar Amounts |  |  | Changes From 1990/91 |  |
|---|---|---|---|---|---|---|---|---|
|  | Filled 1989/90 | Authorized 1990/91 | Proposed 1991/92 | Actual 1989/90 | Estimated 1990/91 | Proposed 1991/92 | Positions | Amount |
| EXPENDITURES |  |  |  |  |  |  |  |  |
| State Funds |  |  |  |  |  |  |  |  |
| Instruction | 20,403.4 | 20,662.6 | 21,004.4 | $1,143,714,934 | $1,258,793,303 | $1,338,896,593 | 341.8 | $ 80,103,290 |
| Public Service | — | — | — | 1,118,466 | 1,250,882 | 1,275,900 | — | 25,018 |
| Academic Support | 3,206.7 | 3,114.1 | 3,564.4 | 188,216,106 | 202,846,180 | 235,561,639 | 450.3 | 32,715,459 |
| Student Service | 2,616.4 | 2,843.5 | 2,975.1 | 154,433,604 | 181,195,817 | 195,297,314 | 131.6 | 14,101,497 |
| Institutional Support | 6,973.3 | 7,201.8 | 7,388.0 | 398,904,831 | 413,229,192 | 440,994,557 | 186.2 | 27,765,365 |
| Independent Operations | 1,047.6 | 1,084.8 | 1,088.4 | 62,139,515 | 65,053,114 | 67,079,974 | 3.6 | 2,026,860 |
| Provisions for Allocation | — | -784.6 | -784.6 | — | -74,967,230 | -78,338,327 | — | -3,371,097 |
| Total, Campuses | 34,247.4 | 34,122.2 | 35,235.7 | $1,948,527,456 | $2,047,401,258 | $2,200,767,650 | 1,113.5 | $153,366,392 |
| Systemwide Offices | 507.1 | 491.6 | 456.6 | $ 49,234,130 | $ 46,350,635 | $44,783,689 | -35.0 | $ -1,566,946 |
| Systemwide Provisions | — | 279.0 | 331.3 | 21,982,933 | 32,490,156 | 93,685,845 | 52.3 | 61,195,689 |
| Program Change Proposals | — | — | 115.0 | — | — | 30,508,635 | 115.0 | 30,508,635 |
| Total, State Funds Expenditures | 34,754.5 | 34,892.8 | 36,138.6 | $2,019,744,519 | $2,126,242,049 | $2,369,745,819 | 1,245.8 | $243,503,770 |
| Special Funds |  |  |  |  |  |  |  |  |
| Housing | 701.3 | 743.3 | 743.3 | $ 33,421,908 | $ 41,002,206 | $ 43,840,605 | 0.0 | $ 2,838,399 |
| Parking | 243.7 | 237.0 | 237.0 | 16,404,854 | 13,561,557 | 12,734,488 | 0.0 | -827,069 |
| Continuing Education | 594.5 | 707.3 | 707.3 | 54,603,839 | 54,911,158 | 54,937,303 | 0.0 | 26,145 |
| Federal Trust Fund | — | — | — | 103,863,654 | 97,392,437 | 108,271,305 | — | 10,878,868 |
| Total, Special Fund Expenditures | 1,539.5 | 1,687.6 | 1,687.6 | $ 208,294,255 | $ 206,867,358 | $ 219,783,701 | 0.0 | $ 12,916,343 |
| TOTAL EXPENDITURES | 36,294.0 | 36,580.4 | 37,826.2 | $2,228,038,774 | $2,333,109,407 | $2,589,529,520 | 1,245.8 | $256,420,113 |
| SOURCE OF FUNDS |  |  |  |  |  |  |  |  |
| Reimbursements | 1,138.8 | 1,177.8 | 1,182.4 | $ 386,032,794 | $ 420,002,840 | $ 430,471,787 | 4.6 | $ 10,468,947 |
| Campuses | (1,047.6) | (1,084.8) | (1,088.4) | (379,998,002) | (412,348,012) | (422,465,177) | (3.6) | (10,117,165) |
| Systemwide Offices | (91.2) | (93.0) | (94.0) | (6,034,792) | (7,604,828) | (7,956,610) | (1.0) | (351,782) |
| Systemwide Provisions | — | — | — | — | (50,000) | (50,000) | — | — |
| Program Change Proposals | — | — | — | — | — | — | — | — |
| Special Funds | 1,539.5 | 1,687.6 | 1,687.6 | $ 208,294,255 | $ 206,867,358 | $ 219,783,701 | 0.0 | $ 12,916,343 |
| General Fund | 33,615.7 | 33,715.0 | 34,956.2 | $1,633,711,725 | $1,706,239,209 | $1,939,274,032 | 1,241.2 | $233,034,823 |
| Campuses | (33,199.8) | (33,037.4) | (34,147.3) | (1,568,529,454) | (1,635,053,246) | (1,778,302,473) | (1,109.9) | (143,249,227) |
| Systemwide Offices | (415.9) | (398.6) | (362.6) | (43,199,338) | (38,745,807) | (36,827,079) | (-36.0) | (-1,918,728) |
| Systemwide Provisions | — | (279.0) | (331.3) | (21,982,933) | (32,440,156) | (93,635,845) | (52.3) | (61,195,689) |
| Program Change Proposals | — | — | (115.0) | — | — | (30,508,635) | (115.0) | (30,508,635) |
| TOTAL SOURCE OF FUNDS | 36,294.0 | 36,580.4 | 37,826.2 | $2,228,038,774 | $2,333,109,407 | $2,589,529,520 | 1,245.8 | $256,420,113 |

# COST PER FULL-TIME EQUIVALENT STUDENT
## NET GENERAL FUND*

| | ACTUAL 1989/90 | BUDGETED 1990/91 | PROPOSED 1991/92 |
|---|---|---|---|
| Hayward | $6,231 | $6,282 | $6,486 |
| Pomona | 5,610 | 5,921 | 6,304 |
| San Luis Obispo | 6,168 | 6,783 | 7,253 |
| Chico | 6,061 | 6,344 | 6,830 |
| Fresno | 6,327 | 6,422 | 6,799 |
| Humboldt | 7,507 | 8,056 | 8,530 |
| Bakersfield | 7,848 | 8,109 | 8,480 |
| Long Beach | 5,297 | 5,313 | 5,727 |
| Los Angeles | 5,838 | 5,822 | 6,191 |
| Fullerton | 5,241 | 5,266 | 5,589 |
| Dominguez Hills | 6,341 | 6,482 | 6,889 |
| Sacramento | 5,492 | 5,685 | 6,114 |
| San Bernardino | 5,477 | 6,081 | 6,529 |
| San Diego | 6,284 | 6,088 | 6,154 |
| San Marcos | -0- | 28,979 | 21,049 |
| Northridge | 5,275 | 5,511 | 5,840 |
| San Francisco | 4,952 | 5,228 | 5,677 |
| San Jose | 5,423 | 5,600 | 6,003 |
| Sonoma | 7,053 | 7,267 | 7,537 |
| Stanislaus | 7,560 | 7,760 | 8,153 |
| Net Cost Per FTES-Campuses | $5,523 | $7,076 | $7,054 |
| SYSTEMWIDE PROVISIONS | 185 | 141 | 132 |
| SYSTEMWIDE OFFICES | 72 | 104 | 323 |
| PROGRAM CHANGE PROPOSALS | -0- | -0- | 109 |
| TOTAL, COST PER FTES | $5,985 | $6,203 | $6,938 |

*Does not include SAFCO funds administered through the General Fund.

# AVERAGE TERM ENROLLMENT BY FEE CATEGORY

| CAMPUS | REPORTED 1989/90 | | | BUDGETED 1990/91 | | | PROPOSED 1991/92 | | |
|---|---|---|---|---|---|---|---|---|---|
| | SIX OR LESS UNITS | MORE THAN SIX UNITS | TOTAL | SIX OR LESS UNITS | MORE THAN SIX UNITS | TOTAL | SIX OR LESS UNITS | MORE THAN SIX UNITS | TOTAL |
| San Diego | 8,015 | 27,634 | 35,649 | 7,280 | 27,310 | 35,130 | 8,000 | 26,920 | 34,920 |
| Long Beach | 8,607 | 24,122 | 32,729 | 8,700 | 24,650 | 33,350 | 8,370 | 25,330 | 33,700 |
| Northridge | 8,273 | 22,076 | 30,349 | 8,090 | 22,280 | 30,370 | 8,210 | 22,620 | 30,830 |
| San Jose | 7,310 | 21,896 | 29,206 | 7,350 | 22,730 | 30,080 | 7,910 | 22,720 | 30,630 |
| San Francisco | 7,593 | 21,233 | 28,826 | 7,060 | 21,080 | 28,140 | 7,560 | 20,500 | 28,060 |
| Sacramento | 5,853 | 19,360 | 25,213 | 5,870 | 19,530 | 25,400 | 6,040 | 19,760 | 25,800 |
| Fullerton | 6,769 | 18,029 | 24,798 | 7,070 | 17,970 | 25,040 | 6,870 | 18,760 | 25,630 |
| Los Angeles (AY) | 5,547 | 14,482 | 20,029 | 5,880 | 14,230 | 20,110 | 5,650 | 14,590 | 20,240 |
| Summer Quarter | 1,504 | 2,420 | 3,924 | 1,570 | 2,450 | 4,020 | 1,540 | 2,470 | 4,010 |
| Pomona (AY) | 2,865 | 16,094 | 18,959 | 2,780 | 15,870 | 18,650 | 2,840 | 16,180 | 19,020 |
| Summer Quarter | 929 | 1,669 | 2,598 | 900 | 1,610 | 2,510 | 930 | 1,670 | 2,600 |
| Fresno | 3,685 | 15,640 | 19,325 | 3,750 | 15,910 | 19,660 | 3,930 | 15,910 | 19,840 |
| San Luis Obispo (AY) | 1,177 | 16,118 | 17,295 | 1,110 | 15,670 | 16,780 | 1,190 | 15,710 | 16,900 |
| Summer Quarter | 638 | 1,367 | 2,005 | 670 | 1,270 | 1,940 | 640 | 1,370 | 2,010 |
| Chico | 1,587 | 14,758 | 16,345 | 1,510 | 14,490 | 16,000 | 1,610 | 14,360 | 15,970 |
| Hayward (AY) | 2,845 | 9,453 | 12,298 | 3,030 | 9,540 | 12,570 | 3,060 | 10,140 | 13,200 |
| Summer Quarter | 779 | 1,162 | 1,941 | 760 | 1,220 | 1,980 | 810 | 1,200 | 2,010 |
| San Bernardino | 2,671 | 7,823 | 10,494 | 2,920 | 8,720 | 11,640 | 3,250 | 9,320 | 12,570 |
| Dominguez Hills | 5,501 | 5,994 | 11,495 | 5,370 | 7,000 | 12,370 | 5,840 | 6,410 | 12,250 |
| Humboldt | 986 | 6,610 | 7,596 | 970 | 6,640 | 7,610 | 740 | 6,730 | 7,470 |
| Sonoma | 1,500 | 5,544 | 7,044 | 1,600 | 5,680 | 7,280 | 1,780 | 6,030 | 7,810 |
| Stanislaus | 1,894 | 3,260 | 5,154 | 2,120 | 3,520 | 5,640 | 2,030 | 3,900 | 5,930 |
| Bakersfield | 1,445 | 3,672 | 5,117 | 1,560 | 3,800 | 5,360 | 1,610 | 3,980 | 5,590 |
| San Marcos | - | - | - | 190 | 230 | 420 | 490 | 600 | 1,090 |
| System Totals | 87,973 | 280,416 | 368,389 | 88,650 | 283,400 | 372,050 | 90,900 | 287,180 | 378,080 |
| *Academic Year* | *84,123* | *273,798* | *357,921* | *84,750* | *276,850* | *361,600* | *86,980* | *280,470* | *367,450* |
| *Summer Quarter* | *3,850* | *6,618* | *10,468* | *3,900* | *6,550* | *10,450* | *3,920* | *6,710* | *10,630* |
| International Programs* | | 398 | 398 | | 445 | 445 | | 482 | 482 |
| Grand Totals | 87,973 | 280,814 | 368,787 | 88,650 | 283,845 | 372,495 | 90,900 | 287,662 | 378,562 |
| Less Walvers | -5,919 | -1,818 | -7,737 | -5,430 | -1,571 | -7,001 | -5,803 | -1,787 | -7,590 |
| Fee Paying Individuals | 82,054 | 278,996 | 361,050 | 83,220 | 282,274 | 365,494 | 85,097 | 285,875 | 370,972 |

*The enrollment for International Programs does not include exchange students administered by IP who are reported in the campus enrollments.

## AVERAGE TERM ENROLLMENT AND ANNUAL FULL-TIME EQUIVALENT STUDENTS
## COLLEGE YEAR, 1989/90 THROUGH 1991/92

| | AVERAGE TERM ENROLLMENT | | | ANNUAL FULL-TIME EQUIVALENT STUDENTS | | |
|---|---|---|---|---|---|---|
| CAMPUS | REPORTED 1989/90 | BUDGETED 1990/91 | PROPOSED 1991/92 | REPORTED 1989/90 | BUDGETED 1990/91 | PROPOSED 1991/92 |
| San Diego | 35,649 | 35,130 | 34,920 | 26,446 | 26,000 | 25,900 |
| Long Beach | 32,729 | 33,350 | 33,700 | 23,012 | 23,600 | 23,700 |
| San Jose | 29,206 | 30,080 | 30,630 | 21,387 | 21,900 | 22,430 |
| Northridge | 30,349 | 30,370 | 30,830 | 21,334 | 21,350 | 21,675 |
| San Francisco | 28,826 | 28,140 | 28,060 | 20,637 | 20,080 | 20,095 |
| Sacramento | 25,213 | 25,400 | 25,800 | 19,000 | 19,150 | 19,450 |
| Fullerton | 24,798 | 25,040 | 25,630 | 17,519 | 17,800 | 18,100 |
| Pomona (AY) | 18,959 | 18,650 | 19,020 | 14,879 | 14,700 | 15,000 |
| Summer Quarter | 2,598 | 2,510 | 2,600 | 1,500 | 1,450 | 1,500 |
| San Luis Obispo (AY) | 17,295 | 16,780 | 16,900 | 15,387 | 15,000 | 15,000 |
| Summer Quarter | 2,005 | 1,940 | 2,010 | 1,294 | 1,250 | 1,300 |
| Fresno | 19,325 | 19,660 | 19,840 | 15,682 | 15,800 | 16,100 |
| Los Angeles (AY) | 20,029 | 20,110 | 20,240 | 13,426 | 13,500 | 13,500 |
| Summer Quarter | 3,924 | 4,020 | 4,010 | 2,252 | 2,300 | 2,300 |
| Chico | 16,345 | 16,000 | 15,970 | 14,324 | 14,000 | 14,000 |
| Hayward (AY) | 12,298 | 12,570 | 13,200 | 8,933 | 9,200 | 9,640 |
| Summer Quarter | 1,941 | 1,980 | 2,010 | 1,100 | 1,120 | 1,140 |
| San Bernardino | 10,494 | 11,640 | 12,570 | 7,255 | 8,100 | 8,650 |
| Dominguez Hills | 11,495 | 12,370 | 12,250 | 6,676 | 6,900 | 7,100 |
| Humboldt | 7,596 | 7,610 | 7,470 | 6,854 | 6,860 | 6,900 |
| Sonoma | 7,044 | 7,280 | 7,810 | 5,386 | 5,600 | 5,860 |
| Stanislaus | 5,154 | 5,640 | 5,930 | 3,993 | 4,100 | 4,300 |
| Bakersfield | 5,117 | 5,360 | 5,590 | 3,877 | 4,000 | 4,200 |
| San Marcos | | 420 | 1,090 | | 250 | 650 |
| System Totals | 368,389 | 372,050 | 378,080 | 272,153 | 274,010 | 278,490 |
| *Academic Year* | *357,921* | *361,600* | *367,450* | *266,007* | *267,890* | *272,250* |
| *Summer Quarter* | *10,468* | *10,450* | *10,630* | *6,146* | *6,120* | *6,240* |
| International Programs* | 398 | 445 | 482 | 455 | 490 | 530 |
| Grand Totals | 368,787 | 372,495 | 378,562 | 272,608 | 274,500 | 279,020 |

*The enrollment for International Programs does not include exchange students administered by IP who are reported in the campus enrollments.

## Receipts

## (Non-State Funding of General Fund Expenditures)

| | ACTUAL 1989/90 | ESTIMATED 1990/91 | PROPOSED 1991/92 |
|---|---|---|---|
| REIMBURSEMENTS | | | |
| Parking Security | $ 917,206 | $ 1,090,028 | $ 550,284 |
| Concurrent Enrollment | 2,168,663 | 2,000,000 | 1,313,294 |
| Federal Nursing Loan Cancellations | 34 | - | - |
| National Direct Student Loan Cancellations | 632 | 2,101 | 965 |
| College Work-Study - Federal | 8,102,210 | 8,080,947 | 8,081,253 |
| College Work-Study - Other CSU Match | 30 | - | - |
| Job Location Program | 370,921 | 418,800 | 431,290 |
| Federal Administrative Allowances | 2,035,004 | 1,891,031 | 1,985,133 |
| Public Service - Educational Televisions | 1,118,466 | 1,250,882 | 1,275,900 |
| Independent Operations | 41,817,685 | 45,555,831 | 47,028,904 |
| Unscheduled Reimbursements | - | 50,000 | 50,000 |
| Miscellaneous Reimbursements | 2,265,146 | 2,000,000 | - |
| REVENUE | | | |
| State University | 233,011,918 | 256,606,830 | 268,829,082 |
| Nonresident Tuition Fee | 48,368,107 | 51,803,320 | 50,785,270 |
| Application Fee | 14,554,323 | 16,203,275 | 16,365,085 |
| Overhead from Foundation Contracts & Grants | 70,390 | 75,042 | 71,482 |
| College Work-Study - Private | 494,057 | 748,856 | 748,558 |
| Miscellaneous | 5,529,802 | 5,470,886 | 5,335,135 |
| Independent Operations | 25,190,200 | 26,755,011 | 27,620,152 |
| TOTAL, RECEIPTS | $ 386,032,794 | $ 420,002,840 | $ 430,471,787 |

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